4265 Department of Public Health

The California Department of Public Health (DPH) is dedicated to optimizing the health and well-being of all Californians through the following core activities:

- Protecting the public from communicable diseases.
- Protecting the public from unhealthy and unsafe environments, and improving social determinants of health and healthy communities.
- Preventing disease, injury, disability, and premature death; and reducing or eliminating health disparities by embedding
 health and mental health equity language, tools, and approaches into all public health and partner agency policies, practices,
 programs, systems, and resource allocation.
- · Preparing for and responding to public health emergencies.
- Producing and disseminating data to evaluate population health status; inform people, institutions and communities; and to
 guide public health strategies, programs, and actions.
- · Promoting healthy lifestyles for individuals and families in their communities and workplaces.
- · Providing access to quality, population-based health services.

Because DPH's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS †

			Positions		Expenditures		3
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
404001	0 Emergency Preparedness	172.0	133.0	184.6	\$2,401,034	\$3,492,912	\$2,187,395
404501	0 Healthy Communities	482.2	544.8	637.0	364,555	587,058	697,703
404501	3 Media Campaign	-	-	-	-	16,595	11,857
404501	5 Evaluation and Committee	-	-	-	-	4,044	2,000
404501	7 State Administration	-	25.3	-	-	12,470	3,628
404501	9 Local Lead Agency	-	-	-	-	9,150	9,150
404502	1 Competitive Grants	-	-	-	-	17,657	10,546
404502	3 Infectious Diseases	354.8	419.0	577.0	1,238,533	2,768,941	1,613,233
404503	2 Family Health	445.3	558.2	633.9	1,333,269	1,540,714	1,558,644
404504	1 Health Statistics and Informatics	174.5	191.4	251.5	30,291	32,665	73,323
404505	0 County Health Services	3.9	3.1	3.1	39	-	
404505	9 Environmental Health	584.9	530.6	549.7	126,461	128,532	134,94
405001	0 Health Facilities	1,246.4	1,606.9	1,632.0	321,522	398,956	437,47
405001	9 Laboratory Field Services	83.9	81.9	112.7	20,485	22,103	29,26
990010	0 Administration	253.7	254.7	446.5	-	-	
TOTALS Prograi	S, POSITIONS AND EXPENDITURES (All ms)	3,801.6	4,348.9	5,028.0	\$5,836,189	\$9,031,797	\$6,769,162
FUNDIN	·				2020-21*	2021-22*	2022-23*
0001	General Fund				\$2,529,786	\$2,040,223	\$1,204,56
0007	Breast Cancer Research Account, Breast Canc	er Fund			791	2,199	2,09
0029	Nuclear Planning Assessment Special Account				630	1,052	1,05
0044	Motor Vehicle Account, State Transportation Fu	ınd			1,071	1,666	1,66
0066	Sale of Tobacco to Minors Control Account				520	644	96
0070	Occupational Lead Poisoning Prevention Accou	unt			1,991	4,072	3,580
0074	Medical Waste Management Fund				2,755	3,066	3,07
0075	Radiation Control Fund				27,563	30,172	30,30
0010	Tissue Bank License Fund				435	708	1,58
					32,985	37,212	43,71
0076	Childhood Lead Poisoning Prevention Fund						
0076 0080	Childhood Lead Poisoning Prevention Fund Export Document Program Fund				684	624	57
0076 0080 0082 0098	G				684 12,604	624 14,317	57: 17,02:

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

FUNDI	NG	2020-21*	2021-22*	2022-23*
0106	Department of Pesticide Regulation Fund	260	350	349
0115	Air Pollution Control Fund	245	310	310
0143	California Health Data and Planning Fund	239	240	240
0177	Food Safety Fund	9,649	11,849	11,859
0203	Genetic Disease Testing Fund	131,160	145,899	173,046
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	42,015	54,114	37,181
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	4,495	4,290	2,801
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	3,157	2,569	1,832
0272	Infant Botulism Treatment and Prevention Fund	9,704	9,138	6,575
0279	Child Health and Safety Fund	334	551	551
0335	Registered Environmental Health Specialist Fund	407	426	487
0367	Indian Gaming Special Distribution Fund	7,930	8,435	8,436
0478	Vectorborne Disease Account	137	141	141
0557	Toxic Substances Control Account	520	580	578
0642	Domestic Violence Training and Education Fund	378	671	672
0823	California Alzheimers Disease and Related Disorders Research Fund	604	674	675
0890	Federal Trust Fund	1,535,547	2,314,807	1,668,994
0942	Special Deposit Fund	7,017	13,216	12,949
0995	Reimbursements	494,602	1,750,278	669,750
3018	Drug and Device Safety Fund	4,609	8,028	8,034
3023	WIC Manufacturer Rebate Fund	203,936	200,732	190,012
3074	Medical Marijuana Program Fund	5	6	-
3080	AIDS Drug Assistance Program Rebate Fund	325,863	314,437	368,058
3081	Cannery Inspection Fund	3,040	3,343	4,247
3085	Mental Health Services Fund	11,533	8,758	5,115
3098	State Department of Public Health Licensing and Certification Program Fund	207,345	263,354	294,343
3110	Gambling Addiction Program Fund	150	150	150
3114	Birth Defects Monitoring Program Fund	306	2,487	2,489
3155	Lead-Related Construction Fund	1,000	1,001	1,333
3237	Cost of Implementation Account, Air Pollution Control Fund	281	393	394
3288	Cannabis Control Fund	21,041	899	595
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	31,020	25,208	28,929
3318	Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	9,728	4,724	5,595
3322	Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	127,278	89,120	93,100
3397	Opioid Settlements Fund	-	-	45,800
3398	California Emergency Relief Fund	-	1,624,710	1,782,036
TOTAL	S, EXPENDITURES, ALL FUNDS	\$5,836,189	\$9,031,797	\$6,769,162

[†] Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY 4040-Public Health Emergency Preparedness: Health and Safety Code, Sections 100150-100236, 100250-100255, 100325-100950, 101315, 101319, 131000-131020, and 131050-131231; Government Code, Sections 8574.48 and 8587.8-8587.9; and California Code of Regulations, Titles 17 and 22. 4045-Public and Environmental Health:

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

Health and Safety Code, Sections 137138.6, 152, 425, 443-443.22, 475, 1136, 1179.80, 1255, 1275.41, 1276.5, 1277, 1342.74, 1348.9, 1367.016, 1367.3, 1367.23, 1385.09 1603.3, 1627, 1629.5, 1630, 1635-1635.2; 1644.5, 2000-2002, 2100, 2101, 7006.4, 8024-8025, 8310.7, 11006.5-11532, 18897-18897.7, 25257.2, 39660, 100150-100236, 100250-100255, 100325-100775, 100825-100920.5, 101175-101319, 102100-103925, 104100-105459, 106500, 106600-106735. 106750106795, 106875-106910, 106955-107175, 107250, 108100-108225, 108550-108585, 108675-108725, 108750-108785, 108850-108915, 108940-108941, 108980, 109250109395, 109875-111915, 111940-113120, 113700-113725.3, 113739.1; 113773, 113789; 113806.1; 113818; 113819; 113825; 113843; 113846, 113899, 113930.5; 113936-114103, 114332114429.3 114432-114435, 114650-115342, 115825-116090.7, 116271-116701, 117600-118360, 118506, 118910-118948, 119301-119406, 120100-122450, 122477; 123225-123775, 124111-124260, 124975-125119.5, 125275-125285.5, 125290.10-125292.10, 125300-125320, 125700-125710, 131000-131230, 150900, 151000-151003, 17920.10, 17961, and 17980; Business and Professions Code, Sections 650.01, 1209-3152, 4142, 4145, 4326, 7006.4, 7639, 7639.08, 17537.3, and 22950-22980.2, 24204, 25503.6, 26000-26227.9, 26249, 26260; Code of Civil Procedure Sections 1277.1278, 1714.25, and 1947.5; Education Code Sections 1241, 313.3, 8209, 14041.8, 17199.4, 17391, 17463.7, 35182.5, 37700, 41024, 41207.47, 43501-43506, 43509, 48412, 48901, 49431.5, 49431.9, 49452.8, 49580, 51461, 52065, 52074, 56836.07, 56836.148, 56836.24, 60010. 69996, 7100, 87408.6, 92411 and 92495; Family Code, Section 1852; 7571; 7574; Fish and Game Code Section 1506, 1602, and 1617; Food and Agriculture Code, Sections 405, 11901-11910, 12978, 14103, 31753, 37104, 54036, 81010, and 82000-82001; Government Code, Sections 6276, 8310.3-8310.9, 8593.3.5, 8595, 8610-8614, 9795, 11019, 11553, 11553.5, 12945, 13989-13989.8, 14900-14906, 14910-14911, 15438.11, 15805, 26840, 26840.8, 26840.1, 26840.7, and 26840.8, 27301, 27337, 27491.41 and 50535; Insurance Code Section 10123.5 and 10123.55, 10123.1933, 10176.11, 10181.8; Labor Code, Sections 60.9, 147.2, 147.3 and 6404.5; Penal Code Sections 308, 830.3, 14251, and 12088.5; Public Resources Code Sections 21080.26, 71275, 75120-75130: Public Utilities Code Sections 561 and 99580; Revenue and Taxation Code Sections 18761-18766, 3012130130, 30461.6, and 34010-34021.5, 55044; Water Code, Sections 1831, 1847, 13182, 13276, 13500-13569 and 79500-79590; Vehicle Code, Section 2429.7, 3095; 5162, 12523, 12800, 13005, and 23222; Welfare and Institutions Code, Sections 4369-4369.5, 12302.6, 17852, 18966, and 18993-18993.9. 4050; Licensing and Certification: Health and Safety Code, Sections 442-442.7, 12001245, 1250-1339.70, 1367.43, 1371.1, 1400-1439.8, 1499, 1569.318, 1569.356, 1530-1596.795, 1599-1599.89, 1600-1626, 1635-1644.5, 1645, 1647-1648, 1649-1649.6, 1725, 1734.5, 1738, 1746.50, 1746.52, 1746, 1747, 3, 1751-1751, 100; 1765, 175, 1795, 1797, 188, 6325, 6403, 1, 6409, 6432, 41514, 1, 100150-100236, 100250-100255, 100325-100950, 101850, 102426, 102430, 11164.5, 127400-127446, 127662, 127665, 128765, 131000-131020, and 131050-131250; Business and Professions Code, Sections 1200-1327, 1625.6, 1645.2 4034.5, 4044.3-4180.5 4105.5-4119.10, 4202.5; Corporations Code, Sections 5914-5926; Insurance Code Sections 10123.145, and 10123.203; Labor Code, Section 238.4; Penal Code Section 5068.5; Probate Code, Sections 4780-4786; Welfare and Institutions Code, Section 5751.2, 14126, 14126.022, 14197.08, 14592 and California Code of Regulations, Titles 17 and 22.

DETAILED BUDGET ADJUSTMENTS

		2021-22*	21-22* 2022-23*			
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
 Disease Surveillance Readiness, Response, Recovery, and Maintenance of IT Operations 	\$-	\$-	-	\$235,161	\$-	130.0
 Adjustment to Support Home Visiting Programs 	-	-	-	50,000	-	27.0
 Children and Youth Suicide Prevention Grants and Outreach Campaign 	-	-	-	40,000	-	-
 Public Health Regional Climate Planning 	-	-	-	25,000	-	-
 Urgent Needs and Emergent Issues in Children's Behavioral Health 	-	-	-	25,000	-	-
 Public Health Workforce Investments 	-	-	-	20,800	-	-
 Information Technology, Data Science, and Informatics Framework for a 21st Century Public Health System 	-	-	-	20,109	-	33.0
 Reproductive Health Awareness, Education, and Research 	-	-	-	17,000	-	-
 Accountable Communities for Health 	-	-	-	15,000	-	-
 Transgender Wellness and Equity Fund Reappropriation 	-13,000	-	-	13,000	-	-

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		2021-22*		2022-23*		+	
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions	
 Alzheimer's Healthy Brain Initiative 	-	-	-	10,000	-	-	
 Books for Low Income Children 	-	-	-	10,000	-	-	
 Climate and Health Surveillance Program 	-	-	-	10,000	-	30.0	
 Clinical Dental Rotations 	-	-	-	10,000	-	-	
 Syphilis and Congenital Syphilis Outbreak Strategy 	-	-	-	10,000	-	-	
Fitness Council	-	-	-	7,000	-	-	
 Maternal Care Services (SB 65) 	-	-	-	5,525	-	16.0	
Children and Youth Behavioral Health Initiative: Public Education and Change Campaign Reappropriation	-5,000	-	-	5,000	-	-	
 Increased Capacity, Training, and Care for LGBTQ+ Youth 	-	-	-	5,000	-	-	
 Sickle Cell Disease Treatment Infrastructure 	-	-	-	5,000	-	-	
 Skilled Nursing Facilities Staffing Audits 	-	-	-	4,000	-	-	
 Industrial Hemp Products (AB 45) 	1,589	-	11.0	3,984	-	18.0	
 Hepatitis B Outreach, Screening, and Linkage to Care 	-	-	-	3,000	-	-	
 Car Seats for Infants 	-	-	-	1,000	-	-	
 Hospice Fraud Prevention Taskforce 	-	-	-	1,000	-	-	
 Commercial Fishing: Inspection: Crab Traps (SB 80) 	-	-	-	710	-	3.0	
 Air Quality (AB 619) 	-	-	-	586	-	3.0	
 Sexual Orientation and Gender Identity Data Collection Pilot Project (AB 1094) 	-	-	-	541	-	-	
 Sexually Transmitted Disease: Testing (SB 306) 	-	-	-	475	-	3.0	
 Homelessness: California Interagency Council on Homelessness (AB 1220) 	-	-	-	389	-	2.0	
 Public Health: COVID-19 (SB 336) 	-	-	-	307	-	-	
 Priority Inland Water-Contact Recreation Sites: Water Quality Monitoring (AB 1066) 	-	-	-	195	-	-	
• End of Life (SB 380)	-	-	-	151	-	1.0	
 COVID-19 Direct Response Expenditures 	-	1,624,710	-	-	1,782,036	-	
Opioid Public Awareness Campaign	-	-	-	-	40,800	-	
 Los Angeles County (LAC) Contract Extension 	-	-	-	-	18,400	-	
 Women Infant and Children Program Estimate 	-	-10,592	-	-	18,173	-	
 Genetic Disease Screening Program Estimate 	-	-1,005	-	-	9,823	-	
Childhood Lead Poisoning Prevention Program Information Technology Project Implementation Reappropriation	-	-5,948	-	-	5,948	-	
Opioid Overdose Data Collection and Analysis	-	-	-	-	5,000	-	
Health Facilities Oversight	-	-	-	-	3,984	2.0	
 eWIC Post-Implementation Support 	-	-	-	-	3,935	25.0	
 Public Health Electronic Licensing Program for Tissue Banks and Biologics Facilities 	-	-	-	-	3,572	6.0	
 All Children Thrive Reappropriation 	-	-2,600	-	-	2,600	-	
Cannery Inspection Program Activities	-	-	-	-	900	-	

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		2021-22*			2022-23*	
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
 Fluoroscopy: Temporary Permit (AB 356) 	-	-	-	-	114	1.0
 AIDS Drug Assistance Program Estimate 	-	-78,874	-	-	-34,484	-
 Women, Infant, and Children Program Estimate 	-	-81,074	-	-	-187,449	-
Totals, Workload Budget Change Proposals	\$-16,411	\$1,444,617	11.0	\$554,933	\$1,673,352	300.0
Other Workload Budget Adjustments						
 Foundation for Future of Public Health 	-	-	-	300,000	-	404.0
 Adult Use of Marijuana Act: Cannabis Surveillance and Education 	-	-	-	-	12,000	-
 Adjustment to Transfer Expenditure Authority from the General Fund to the Transgender Wellness and Equity Fund 	-	-	-	-	-	-
 Budget Revision - 05, 06 Proposition 99 Allocations 	-	-	-	-	-	-
 Budget Revision - 09, 10 Substance Use Disorder Response Resources Shift 	-	-	-	-	-	-
 Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer 	246	-	-	-	-	-
 Executive Order E. 21/22 - 56: Control Section 11.91 Transfer 	-175,000	-	-	-	-	-
 Lesbian, Bisexual, and Queer Women's Health Initiative Adjustment 	-	-	-	-	-	-
 Other Post-Employment Benefit Adjustments 	-19	-138	-	-19	-138	-
 Miscellaneous Baseline Adjustments 	17,625	2,251,128	-	924,010	587,340	-2.0
 Carryover/Reappropriation 	733,897	8,843	-	57,363	-	-
 Salary Adjustments 	2,618	17,219	-	2,537	16,918	-
 Lease Revenue Debt Service Adjustment 	2,282	33	-	2,244	17	-
 Benefit Adjustments 	1,183	7,771	-	1,341	8,944	-
• SWCAP	-	-	-	-	6,860	-
 Authorized Positions, Salaries, and Wages Realignment 	-	-	601.5	-	-	534.0
 Retirement Rate Adjustments 	-156	-693	-	-156	-693	-
Totals, Other Workload Budget Adjustments	\$582,676	\$2,284,163	601.5	\$1,287,320	\$631,248	936.0
Totals, Workload Budget Adjustments	\$566,265	\$3,728,780	612.5	\$1,842,253	\$2,304,600	1,236.0
Totals, Budget Adjustments	\$566,265	\$3,728,780	612.5	\$1,842,253	\$2,304,600	1,236.0

PROGRAM DESCRIPTIONS

4040010 - Emergency Preparedness

The Emergency Preparedness program provides expertise, leadership, and dedicated support for the coordination of emergency planning, preparedness, response, and recovery efforts for all public health emergencies and disasters, including natural disasters, acts of terrorism, and infectious diseases. The program plans and supports medical care and public health systems to plan for and respond to medical surge; coordinates and facilitates efforts between federal, state, and local entities; and other needs during emergencies and disasters. The program also administers federal and state funds to support public health emergency preparedness and response activities at the local level.

4045 - PUBLIC AND ENVIRONMENTAL HEALTH

The Public and Environmental Health programs provide public health services of: communicable disease control; chronic disease and injury prevention; environmental public health; maternal, child, and family health; and vital records. These programs function as part of the greater public health system throughout California.

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4045010 - Healthy Communities

The Healthy Communities program works to prevent and control chronic diseases such as cancer, cardiovascular diseases, asthma, Alzheimer's, and diabetes; to reduce the prevalence of obesity; to reduce tobacco use; to improve oral health through prevention, education, and community efforts; to provide training programs for the public health workforce; to prevent and control injuries, violence, deaths, and diseases related to behavioral, environmental, and occupational factors; to promote and support safe, equitable, and healthy environments in communities and workplaces; and to prevent substance and gambling addiction and treat gambling disorder. This program includes the California Tobacco Control Branch, Childhood Lead Poisoning Prevention Branch, Chronic Disease Control Branch, Chronic Disease Surveillance and Research Branch, Environmental Health Laboratory Branch, Environmental Health Investigations Branch, Nutrition Education and Obesity Prevention Branch, Occupational Health Branch, Injury and Violence Prevention Branch, Substance and Addiction Prevention Branch, and the Office of Oral Health.

4045023 - Infectious Diseases

The Infectious Diseases program works to prevent and control infectious diseases such as: HIV/AIDS, viral hepatitis, influenza and other vaccine-preventable illnesses, sexually transmitted diseases, tuberculosis, emerging infections, and foodborne illnesses. This program includes the Division of Communicable Disease Control, the Office of AIDS, the Office of Binational Border Health, and the Office of Refugee Health.

4045032 - Family Health

The Family Health program works to improve the health and well-being of pregnant people, children and youth as well as reduce disparities in perinatal health outcomes. This program includes the Genetic Disease Screening Program (GDSP); Maternal, Child, and Adolescent Health (MCAH); and the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC).

4045041 - Health Statistics and Informatics

The Health Statistics and Informatics program works to improve the public's health by managing information systems and facilitating the collection, validation, analysis, and dissemination of health statistics and demographic information on the California population. This program includes Vital Records and Public Health Informatics.

4045050 - County Health Services

The County Health Services program supports county-based public health information and services, including the Medical Marijuana Identification Card Program.

4045059 - Environmental Health

The Environmental Health program works to protect and improve the health of all California residents by utilizing inspection, laboratory, technical assistance, regulatory, investigation, and/or emergency response activities to improve the safety of foods, industrial hemp products, drugs, and medical devices; conduct underage tobacco enforcement; oversee the use of radiation and radioactive materials; regulate medical waste; and conduct other environmental management programs. The program includes the Division of Food and Drug Safety and the Division of Radiation Safety and Environmental Management.

4050 - LICENSING AND CERTIFICATION

4050010 - Health Facilities

The Health Facilities program regulates the quality of care in over 12,000 public and private health facilities, clinics, and agencies throughout the state; licenses nursing home administrators; certifies nurse assistants, home health aides, and hemodialysis technicians; and oversees the prevention, surveillance and reporting of healthcare-associated infections in California's health facilities.

4050019 - Laboratory Field Services

The Laboratory Field Services program regulates California clinical and public health laboratory, blood bank, biologics, and tissue bank quality standards through licensure and oversight of approximately 22,000 clinical laboratories, public health laboratories, blood banks, biologics facilities, and tissue banks operating in California; and approximately 60,000 California laboratory personnel in more than 30 different categories of laboratory personnel including phlebotomists, cytotechnologists, medical laboratory technicians, clinical laboratory scientists, and public health microbiologists.

9900 - DEPARTMENTAL ADMINISTRATION

This program provides overall management, planning, policy development, and administrative support services for all DPH programs. This program is carried out by the Director's Office, the Office of Health Equity, the Office of Compliance, the Office of Policy and Planning, the Strategic Development & External Relations Fusion Center, the Office of Communications, the

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Office of Professional Development and Engagement, the Office of Legal Services, Legislative and Governmental Affairs, the Information Technology Services Division, the Human Resources Division, and the Administration Division.

DETAILED EXPENDITURES BY PROGRAM †

		2020-21*	2021-22*	2022-23*
	PROGRAM REQUIREMENTS	2020-21	2021-22	
4040	PUBLIC HEALTH EMERGENCY PREPAREDNESS			
7070	State Operations:			
0001	General Fund	\$2,301,700	\$1,592,815	\$70,028
0890	Federal Trust Fund	31,780	101,137	68,510
0995	Reimbursements		-	100,000
3398	California Emergency Relief Fund	_	1,624,710	1,782,036
	Totals, State Operations	\$2,333,480	\$3,318,662	\$2,020,574
	Local Assistance:	. , ,	. , ,	
0001	General Fund	\$14,959	\$14,960	\$4,960
0890	Federal Trust Fund	52,595	159,290	161,861
	Totals, Local Assistance	\$67,554	\$174,250	\$166,821
	SUBPROGRAM REQUIREMENTS	, , , , , ,	, ,	,,
4040010	Emergency Preparedness			
	State Operations:			
0001	General Fund	\$2,301,700	\$1,592,815	\$70,028
0890	Federal Trust Fund	31,780	101,137	68,510
0995	Reimbursements	_	_	100,000
3398	California Emergency Relief Fund	-	1,624,710	1,782,036
	Totals, State Operations	\$2,333,480	\$3,318,662	\$2,020,574
	Local Assistance:			
0001	General Fund	\$14,959	\$14,960	\$4,960
0890	Federal Trust Fund	52,595	159,290	161,861
	Totals, Local Assistance	\$67,554	\$174,250	\$166,821
	PROGRAM REQUIREMENTS			
4045	PUBLIC AND ENVIRONMENTAL HEALTH			
	State Operations:			
0001	General Fund	\$100,789	\$190,799	\$658,521
0007	Breast Cancer Research Account, Breast Cancer Fund	791	2,199	2,095
0029	Nuclear Planning Assessment Special Account	630	1,052	1,052
0044	Motor Vehicle Account, State Transportation Fund	1,071	1,666	1,667
0066	Sale of Tobacco to Minors Control Account	520	644	969
0070	Occupational Lead Poisoning Prevention Account	1,991	4,072	3,580
0074	Medical Waste Management Fund	2,755	3,066	3,070
0075	Radiation Control Fund	27,563	30,172	30,308
0800	Childhood Lead Poisoning Prevention Fund	14,209	17,312	23,814
0082	Export Document Program Fund	684	624	575
0099	Health Statistics Special Fund	28,329	29,444	30,803
0106	Department of Pesticide Regulation Fund	260	350	349
0115	Air Pollution Control Fund	245	310	310
0177	Food Safety Fund	9,604	11,804	11,814
0203	Genetic Disease Testing Fund	31,424	34,512	35,780
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	25,685	33,911	20,655
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	4,495	4,290	2,801

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

		2020-21*	2021-22*	2022-23*
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	3,157	2,569	1,832
0272	Infant Botulism Treatment and Prevention Fund	9,704	9,138	6,575
0279	Child Health and Safety Fund	25	25	25
0335	Registered Environmental Health Specialist Fund	407	426	487
0367	Indian Gaming Special Distribution Fund	3,930	4,435	4,436
0478	Vectorborne Disease Account	137	141	141
0557	Toxic Substances Control Account	520	580	578
0642	Domestic Violence Training and Education Fund	213	506	507
0823	California Alzheimers Disease and Related Disorders Research Fund	110	180	181
0890	Federal Trust Fund	216,164	419,823	225,479
0995	Reimbursements	141,527	1,385,553	247,418
3018	Drug and Device Safety Fund	4,609	8,028	8,034
3074	Medical Marijuana Program Fund	5	6	-
3080	AIDS Drug Assistance Program Rebate Fund	9,483	11,945	11,953
3081	Cannery Inspection Fund	3,040	3,343	4,247
3085	Mental Health Services Fund	11,533	8,758	5,115
3110	Gambling Addiction Program Fund	150	150	150
3114	Birth Defects Monitoring Program Fund	306	2,487	2,489
3155	Lead-Related Construction Fund	1,000	1,001	1,333
3237	Cost of Implementation Account, Air Pollution Control Fund	281	393	394
3288	Cannabis Control Fund	21,041	899	595
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	7,895	16,743	9,547
3318	Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	5,934	2,075	5,595
3322	Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	77,676	47,023	42,440
3397	Opioid Settlements Fund	-	-	45,800
	Totals, State Operations	\$769,892	\$2,292,454	\$1,453,514
	Local Assistance:			
0001	General Fund	\$102,596	\$236,386	\$452,705
0800	Childhood Lead Poisoning Prevention Fund	18,776	19,900	19,900
0099	Health Statistics Special Fund	510	510	510
0143	California Health Data and Planning Fund	239	240	240
0177	Food Safety Fund	45	45	45
0203	Genetic Disease Testing Fund	99,736	111,387	137,266
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	16,330	20,203	16,526
0279	Child Health and Safety Fund	309	526	526
0367	Indian Gaming Special Distribution Fund	4,000	4,000	4,000
0642	Domestic Violence Training and Education Fund	165	165	165
0823	California Alzheimers Disease and Related Disorders Research Fund	494	494	494
0890	Federal Trust Fund	1,136,722	1,528,516	1,104,058
0995	Reimbursements	346,497	351,320	308,916
3023	WIC Manufacturer Rebate Fund	203,936	200,732	190,012
3080	AIDS Drug Assistance Program Rebate Fund	316,380	302,492	356,105
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	23,125	8,465	19,382
3318	Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	3,794	2,649	-

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

Department of Public Health's Subaccount, Tobacco Prevention and Control Act of 2016 Fund Act of 2016 Fund Subaccount, Tobacco Prevention Tobacco Tax Act of 2016 Fund Subaccount, Tobacco Prevention Tobacco Tax Act of 2016 Fund Subaccount, Tobacco Prevention Tobacco Tax Act of 2016 Fund Subaccount, Tobacco Prevention Tobacco Tax Act of 2016 Fund Subaccount, Tobacco Prevention Tobacco Tax Act of 2016 Fund Subaccount, Tobacco Prevention and Control Account Subaccount Su			2020-21*	2021-22*	2022-23*
Marcian Marc	3322	Programs Account, CA Healthcare, Research and Prevention Tobacco Tax	49,602	42,097	50,660
Neath Neath Communities State Operations: State Oper		Totals, Local Assistance	\$2,323,256	\$2,830,127	\$2,661,510
State Operations: State Operation \$17,126 \$80,868 \$210,822 00007 Breast Cancer Research Account, Breast Cancer Fund 791 2,199 2,095 0066 Sale of Tobacco to Minors Control Account 59 -174 -50 0070 Occupational Lead Poisoning Prevention Fund 14,209 17,312 23,814 0106 Childhood Lead Poisoning Prevention Fund 260 350 349 0115 Air Pollution Control Fund 250 350 349 0115 Air Pollution Control Fund 256 310 310 349 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 25,685 198 0234 Research Account, Cigarette and Tobacco Products Surtax Fund 23,09 2,801 2,801 0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund 2,302 2,801 4,435 4,435 4,436 4,436 4,436 4,436 4,436 4,436 4,436 4,436 4,436 6,578 6,578 7,576 1,556		SUBPROGRAM REQUIREMENTS			
0001 General Fund \$17,126 \$80,866 \$210,822 0007 Breast Cancer Research Account, Breast Cancer Fund 791 2,199 2,095 0066 Sale of Tobacco to Minors Control Account 59 1-174 1-70 0070 Occupational Lead Poisoning Prevention Account 11,991 4,072 3,580 0080 Childhood Lead Poisoning Prevention Fund 12,09 17,312 23,814 0106 Department of Pesticide Regulation Fund 265 310 330 0115 Air Pollution Control Fund 245 310 310 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 4,495 4,290 2,801 0234 Research Account, Cigarette and Tobacco Products Surtax Fund 2,302 998 1,256 0279 Child Health and Safety Fund 3,930 4,435 4,436 0577 Indian Gaming Special Distribution Fund 3,930 4,436 5,57 0642 Domestic Vicience Training and Education Fund 10 180 5,57 0842	4045010	Healthy Communities			
Breast Cancer Research Account, Breast Cancer Fund 791 2,199 2,095		State Operations:			
0066 Sale of Tobacco to Minors Control Account 59 -174 -100 0070 Occupational Lead Poisoning Prevention Account 1,991 4,072 3,580 0080 Chilchood Lead Poisoning Prevention Fund 260 350 349 0115 Air Pollution Control Fund 245 310 310 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 2,585 198 0234 Research Account, Cigarette and Tobacco Products Surtax Fund 2,582 988 1,256 0279 Child Health and Safety Fund 2,502 988 1,256 0367 Indian Gaminig Special Distribution Fund 3,930 4,435 4,435 0567 Toxic Substances Control Account 520 580 578 0642 Domestic Violence Training and Education Fund 110 180 180 0823 California Alzheimers Disease and Related Disorders Research Fund 110 180 380 0842 Domestic Violence Training and Education Fund 150 360 507	0001	General Fund	\$17,126	\$80,856	\$210,822
0070 Occupational Lead Poisoning Prevention Account 1,991 4,072 3,580 0080 Chilidhood Lead Poisoning Prevention Fund 14,209 17,312 23,814 0116 Department of Pesticide Regulation Fund 260 350 349 0115 Air Pollution Control Fund 265 310 310 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 25,685 198 - 02424 Research Account, Cigarette and Tobacco Products Surtax Fund 2,302 998 1,266 0279 Child Health and Safety Fund 25 25 25 25 0367 Indian Gaming Special Distribution Fund 3,393 4,435 4,346 0557 Toxic Substances Control Account 520 580 576 0642 Domestic Violence Training and Education Fund 213 506 507 0642 Domestic Violence Training and Education Fund 110 180 181 0895 Reideral Trust Fund 36 777,672 113,38 2,515 <t< td=""><td>0007</td><td>Breast Cancer Research Account, Breast Cancer Fund</td><td>791</td><td>2,199</td><td>2,095</td></t<>	0007	Breast Cancer Research Account, Breast Cancer Fund	791	2,199	2,095
0000 Childhood Lead Poisoning Prevention Fund 14,209 17,312 23,814 0106 Department of Pesticide Regulation Fund 260 350 349 0115 Air Pollution Control Fund 245 310 310 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 2,5685 198 - 0234 Research Account, Cigarette and Tobacco Products Surtax Fund 2,302 998 1,256 0279 Child Health and Safety Fund 25 25 25 0367 Indian Gaming Special Distribution Fund 3,930 4,435 4,436 0557 Toxic Substances Control Account 520 570 500 0642 Domestic Violence Training and Education Fund 213 500 507 0823 California Alzheimers Disease and Related Disorders Research Fund 110 180 181 0895 Reimbursements 28,937 77,394 63,389 3085 Mental Health Services Fund 7,662 11,358 2,515 3110 Gambling Addiction Pr	0066	Sale of Tobacco to Minors Control Account	59	-174	-
0106 Department of Pesticide Regulation Fund 260 350 349 0115 Air Pollution Control Fund 245 310 310 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 2,5685 1198 - 0234 Research Account, Cigarette and Tobacco Products Surtax Fund 4,495 4,290 2,801 0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund 2,302 998 1,256 0279 Child Health and Safety Fund 3,930 4,435 4,436 0367 Indian Gaming Special Distribution Fund 3,930 4,435 6,436 0567 Toxic Substances Control Account 520 580 578 0642 Domestic Violence Training and Education Fund 211 506 507 0823 California Alzheimers Disease and Related Disorders Research Fund 110 110 180 86,004 30,064 30,064 30,064 30,064 30,064 30,064 30,064 30,064 30,064 30,064 30,064 30,064 30,064 <	0070	Occupational Lead Poisoning Prevention Account	1,991	4,072	3,580
Nir Pollution Control Fund 245 310 310 310 310 323 323 324 325	0800	Childhood Lead Poisoning Prevention Fund	14,209	17,312	23,814
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 25,885 198 0234 Research Account, Cigarette and Tobacco Products Surtax Fund 4,495 4,290 2,801 0279 Child Health and Safety Fund 25 25 25 0367 Indian Gaming Special Distribution Fund 3,930 4,435 4,436 0557 Toxic Substances Control Account 520 500 578 0642 Domestic Violence Training and Education Fund 213 506 507 0823 California Alzheimers Disease and Related Disorders Research Fund 110 180 181 0890 Federal Trust Fund 18,060 36,004 30,064 0995 Reimbursements 28,937 77,394 63,389 3085 Mental Health Services Fund 7,762 11,358 2,515 3110 Gambling Addiction Program Fund 150 150 150 314 Birth Defects Monitoring Program Fund 1000 1,001 1,333 394 325 Cost of Implementation Account, C	0106	Department of Pesticide Regulation Fund	260	350	349
0234 Research Account, Cigarette and Tobacco Products Surtax Fund 4,495 4,290 2,801 0276 Unallocated Account, Cigarette and Tobacco Products Surtax Fund 2,50 95 1,256 0367 Child Health and Safety Fund 3,930 4,435 4,436 0557 Toxic Substances Control Account 520 580 578 0642 Domestic Violence Training and Education Fund 213 506 507 0823 California Alzheimers Disease and Related Disorders Research Fund 110 180 36,004 30,064 0995 Reimbursements 28,937 77,394 63,389 3085 Mental Health Services Fund 150 150 150 3110 Gambling Addiction Program Fund 37 446 447 3155 Lead-Related Construction Fund 37 446 447 3165 Lead-Related Construction Fund 28 393 394 327 Cost of Implementation Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 78,95 47,023 42,440	0115	Air Pollution Control Fund	245	310	310
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund 2,302 998 1,256 0279 Child Health and Safety Fund 25 25 25 0367 Indian Gaming Special Distribution Fund 3,930 4,435 4,436 0567 Toxic Substances Control Account 520 580 578 0642 Domestic Violence Training and Education Fund 213 506 507 0823 California Alzheimers Disease and Related Disorders Research Fund 110 180 86,004 0899 Rederal Trust Fund 18,060 36,004 30,064 0899 Reimbursements 28,937 77,394 63,389 3085 Mental Health Services Fund 150 150 150 3110 Gambling Addiction Program Fund 37 446 447 3114 Birth Defects Monitoring Program Fund 150 150 150 314 Birth Defects Monitoring Program Fund 281 393 394 327 Cost of Implementation Account, California Healthcare, Research and Preventi	0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	25,685	198	-
0279 Chilld Health and Safety Fund 25 25 0367 Indian Gaming Special Distribution Fund 3,930 4,435 4,436 0557 Toxic Substances Control Account 520 580 678 0642 Domestic Violence Training and Education Fund 213 506 507 0823 California Alzheimers Disease and Related Disorders Research Fund 110 180 181 0890 Federal Trust Fund 18,600 36,004 30,064 0995 Reimbursements 28,937 77,739 63,389 3085 Mental Health Services Fund 150 150 150 3110 Gambling Addiction Program Fund 37 446 447 3155 Lead-Related Construction Fund 37 446 447 3155 Lead-Related Construction Fund 281 393 394 3227 Cost of Implementation Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 7,895 16,743 9,547 3228 Programs Account, Called Fund 30 <	0234	Research Account, Cigarette and Tobacco Products Surtax Fund	4,495	4,290	2,801
0367 Indian Gaming Special Distribution Fund 3,930 4,435 4,436 0557 Toxic Substances Control Account 520 580 578 0642 Domestic Violence Training and Education Fund 213 506 507 0823 California Alzheimers Disease and Related Disorders Research Fund 110 180 181 0890 Federal Trust Fund 18,060 36,004 30,064 0995 Reimbursements 28,937 77,394 63,389 3085 Mental Health Services Fund 7,62 11,358 2,515 3110 Gambling Addiction Program Fund 37 446 447 3155 Lead-Related Construction Fund 1,000 1,001 1,333 3237 Cost of Implementation Account, Air Pollution Control Fund 281 393 9,547 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 7,676 47,023 42,440 344 Act of 2016 Fund 2 - 45,800 397 Totals, State O	0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	2,302	998	1,256
0557 Toxic Substances Control Account 520 580 578 0642 Domestic Violence Training and Education Fund 213 506 507 0823 California Alzheimers Disease and Related Disorders Research Fund 110 180 507 0890 Federal Trust Fund 181,060 36,004 30,064 0995 Reimbursements 28,937 77,394 63,389 3085 Mental Health Services Fund 150 1150 160 3110 Gambling Addiction Program Fund 150 150 160 3114 Birth Defects Monitoring Program Fund 1,000 1,001 1,333 3237 Cost of Implementation Account, Air Pollution Control Fund 281 393 394 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 7,895 16,743 9,547 3322 Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 77,676 47,023 42,440 3397 Opioid Settlements Fund \$10,572 \$108,414 \$68,177<	0279	Child Health and Safety Fund	25	25	25
0642 Domestic Violence Training and Education Fund 213 506 507 0823 California Alzheimers Disease and Related Disorders Research Fund 110 180 181 0890 Federal Trust Fund 18,060 36,004 30,064 0995 Reimbursements 28,937 77,394 63,389 3085 Mental Health Services Fund 7,762 11,358 2,515 3110 Gambling Addiction Program Fund 37 446 447 3155 Lead-Related Construction Fund 1,000 1,001 1,333 3237 Cost of Implementation Account, Air Pollution Control Fund 281 393 394 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 7,895 16,743 9,547 3322 Popartment of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 77,676 47,023 42,440 3397 Dojoid Settlements Fund 5 1,7676 47,023 44,800 45,800 Totals, Sta	0367	Indian Gaming Special Distribution Fund	3,930	4,435	4,436
0823 California Alzheimers Disease and Related Disorders Research Fund 110 180 181 0890 Federal Trust Fund 18,060 36,004 30,064 0995 Relimbursements 28,937 77,394 63,389 3085 Mental Health Services Fund 7,762 11,358 2,515 3110 Gambling Addiction Program Fund 150 150 150 3114 Birth Defects Monitoring Program Fund 1,000 1,001 1,333 3237 Cost of Implementation Account, Air Pollution Control Fund 281 393 394 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 7,895 16,743 9,547 3322 Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 7,676 47,023 42,440 3397 Dojoid Settlements Fund 7,676 47,023 42,440 3397 Totals, State Operations \$213,759 \$306,649 \$446,833 Local Assistance: \$10,000 \$10,000 \$10,000 \$10,000	0557	Toxic Substances Control Account	520	580	578
0890 Federal Trust Fund 18,060 36,044 30,064 0995 Reimbursements 28,937 77,394 63,389 3085 Mental Health Services Fund 7,762 11,358 2,515 3110 Gambling Addiction Program Fund 150 150 150 3114 Birth Defects Monitoring Program Fund 37 446 447 3155 Lead-Related Construction Fund 1,000 1,001 1,333 3237 Cost of Implementation Account, Air Pollution Control Fund 281 393 394 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 7,895 16,743 9,547 3322 Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 77,676 47,023 42,440 45,800 Totals, State Operations \$213,759 \$306,649 \$446,833 Local Assistance: Totals, State Operations \$10,572 \$108,414 \$68,177 0800 Childhood Lead Poisoning Prevention Fund 18,776 19,900 19,900	0642	Domestic Violence Training and Education Fund	213	506	507
0995 Reimbursements 28,937 77,394 63,389 3085 Mental Health Services Fund 7,762 11,358 2,515 3110 Gambling Addiction Program Fund 150 150 150 3114 Birth Defects Monitoring Program Fund 37 446 447 3155 Lead-Related Construction Fund 100 1,001 1,333 3237 Cost of Implementation Account, Air Pollution Control Fund 281 393 394 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 7,895 16,743 9,547 3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 77,676 47,023 42,440 3397 Opicid Settlements Fund \$10,572 \$108,414 \$68,177 0001 General Fund \$10,572 \$108,414 \$68,177 0080 Childhood Lead Poisoning Prevention Fund 18,776 19,900 19,900 0231 Health Education Account, Cajifernia Actorut, Cajifernia	0823	California Alzheimers Disease and Related Disorders Research Fund	110	180	181
3085 Mental Health Services Fund 7,762 11,358 2,515 3110 Gambling Addiction Program Fund 150 150 150 3114 Birth Defects Monitoring Program Fund 37 446 447 3155 Lead-Related Construction Fund 1,000 1,001 1,333 3237 Cost of Implementation Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 281 393 394 3307 State Dental Program Account, California Healthcare, Research and Prevention and Control Programs Account, Calleth Europe Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 77,676 47,023 42,440 3322 Programs Account, Callethcare, Research and Prevention Tobacco Tax Act of 2016 Fund 77,676 47,023 42,440 3327 Opioid Settlements Fund \$10,572 \$10,502 \$45,800 3327 Prodals, State Operations \$10,572 \$10,814 \$68,177 0001 General Fund \$10,572 \$10,814 \$68,177 0080 Childhood Lead Poisoning Prevention Fund 18,776 19,900 19,900 <td>0890</td> <td>Federal Trust Fund</td> <td>18,060</td> <td>36,004</td> <td>30,064</td>	0890	Federal Trust Fund	18,060	36,004	30,064
3110 Gambling Addiction Program Fund 150 150 3114 Birth Defects Monitoring Program Fund 37 446 447 3155 Lead-Related Construction Fund 1,000 1,001 1,333 3237 Cost of Implementation Account, Air Pollution Control Fund 281 393 394 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 7,895 16,743 9,547 3322 Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 77,676 47,023 42,440 3397 Opioid Settlements Fund - - 45,800 Totals, State Operations \$213,759 \$306,649 \$446,833 Local Assistance: \$10,572 \$108,414 \$68,177 0001 General Fund \$10,572 \$108,414 \$68,177 0080 Childhood Lead Poisoning Prevention Fund 18,776 19,900 19,900 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 309 526 526 0367 In	0995	Reimbursements	28,937	77,394	63,389
3114 Birth Defects Monitoring Program Fund 37 446 447 3155 Lead-Related Construction Fund 1,000 1,001 1,333 3237 Cost of Implementation Account, Air Pollution Control Fund 281 393 394 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 7,895 16,743 9,547 322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 77,676 47,023 42,440 3397 Opioid Settlements Fund - - 45,800 Totals, State Operations \$213,759 \$306,649 \$446,833 Local Assistance: \$10,572 \$108,414 \$68,177 0001 General Fund \$10,572 \$108,414 \$68,177 0080 Childhood Lead Poisoning Prevention Fund 18,776 19,900 19,900 0279 Child Health and Safety Fund 309 526 526 0367 Indian Gaming Special Distribution Fund 4,000 4,000 4	3085	Mental Health Services Fund	7,762	11,358	2,515
3155 Lead-Related Construction Fund 1,000 1,001 1,333 3237 Cost of Implementation Account, Air Pollution Control Fund 281 393 394 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 7,895 16,743 9,547 3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 77,676 47,023 42,440 3397 Opioid Settlements Fund - - - 45,800 Molid State Operations Totals, State Operations \$213,759 \$306,649 \$446,833 Molid General Fund Sinstance: \$213,759 \$306,649 \$446,833 1001 General Fund \$10,572 \$108,414 \$68,177 0080 Childhood Lead Poisoning Prevention Fund 18,776 19,900 19,900 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 16,330 - - 0367 Indian Gaming Special Distribution Fund 4,000 4,000 4,000	3110	Gambling Addiction Program Fund	150	150	150
3237 Cost of Implementation Account, Air Pollution Control Fund 281 393 394 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 7,895 16,743 9,547 3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 77,676 47,023 42,440 3397 Opioid Settlements Fund - - 45,800 Totals, State Operations \$213,759 \$306,649 \$446,833 Local Assistance: 0001 General Fund \$10,572 \$108,414 \$68,177 0080 Childhood Lead Poisoning Prevention Fund 18,776 19,900 19,900 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 16,330 - - 0279 Child Health and Safety Fund 309 526 526 0367 Indian Gaming Special Distribution Fund 4,000 4,000 4,000 042 Domestic Violence Training and Education Fund 165 165 165	3114	Birth Defects Monitoring Program Fund	37	446	447
3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 7,895 16,743 9,547 3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 77,676 47,023 42,440 3397 Opioid Settlements Fund - - - 45,800 0001 General Fund \$10,572 \$108,414 \$68,177 0080 Childhood Lead Poisoning Prevention Fund 18,776 19,900 19,900 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 16,330 - - 0279 Child Health and Safety Fund 309 526 526 0367 Indian Gaming Special Distribution Fund 4,000 4,000 4,000 0642 Domestic Violence Training and Education Fund 165 165 165 0823 California Alzheimers Disease and Related Disorders Research Fund 494 494 494 0890 Federal Trust Fund 12,533 26,585 16,803	3155	Lead-Related Construction Fund	1,000	1,001	1,333
Prevention Tobacco Tax Act of 2016 Fund Prevention Tobacco Tax Act of 2016 Fund Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund Totals, State Operations S213,759 \$306,649 \$446,833	3237	Cost of Implementation Account, Air Pollution Control Fund	281	393	394
3322 Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 77,676 47,023 42,440 3397 Opioid Settlements Fund - - 45,800 Totals, State Operations \$213,759 \$306,649 \$446,833 Local Assistance: 0001 General Fund \$10,572 \$108,414 \$68,177 0080 Childhood Lead Poisoning Prevention Fund 18,776 19,900 19,900 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 16,330 - - 0279 Child Health and Safety Fund 309 526 526 0367 Indian Gaming Special Distribution Fund 4,000 4,000 4,000 0642 Domestic Violence Training and Education Fund 165 165 165 0823 California Alzheimers Disease and Related Disorders Research Fund 494 494 0890 Federal Trust Fund 12,533 26,585 16,803 0995 Reimbursements 14,890 69,763 70,763	3307		7,895	16,743	9,547
Totals, State Operations \$213,759 \$306,649 \$446,833 Local Assistance: 0001 General Fund \$10,572 \$108,414 \$68,177 0080 Childhood Lead Poisoning Prevention Fund 18,776 19,900 19,900 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 16,330 - - 0279 Child Health and Safety Fund 309 526 526 0367 Indian Gaming Special Distribution Fund 4,000 4,000 4,000 0642 Domestic Violence Training and Education Fund 165 165 165 0823 California Alzheimers Disease and Related Disorders Research Fund 494 494 494 0890 Federal Trust Fund 12,533 26,585 16,803 0995 Reimbursements 14,890 69,763 70,763 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 23,125 8,465 19,382 Prevention Tobacco Tax Act of 2016 Fund 49,602 42,097	3322	Programs Account, CA Healthcare, Research and Prevention Tobacco Tax	77,676	47,023	42,440
Local Assistance: 0001 General Fund \$10,572 \$108,414 \$68,177 0080 Childhood Lead Poisoning Prevention Fund 18,776 19,900 19,900 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 16,330 - - 0279 Child Health and Safety Fund 309 526 526 0367 Indian Gaming Special Distribution Fund 4,000 4,000 4,000 0642 Domestic Violence Training and Education Fund 165 165 165 0823 California Alzheimers Disease and Related Disorders Research Fund 494 494 494 0890 Federal Trust Fund 12,533 26,585 16,803 0995 Reimbursements 14,890 69,763 70,763 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 23,125 8,465 19,382 3322 Department of Public Health Subaccount, Tobacco Prevention Tobacco Tax Act of 2016 Fund 49,602 42,097 50,660 Totals,	3397	Opioid Settlements Fund	-	-	45,800
Local Assistance: 0001 General Fund \$10,572 \$108,414 \$68,177 0080 Childhood Lead Poisoning Prevention Fund 18,776 19,900 19,900 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 16,330 - - 0279 Child Health and Safety Fund 309 526 526 0367 Indian Gaming Special Distribution Fund 4,000 4,000 4,000 0642 Domestic Violence Training and Education Fund 165 165 165 0823 California Alzheimers Disease and Related Disorders Research Fund 494 494 494 0890 Federal Trust Fund 12,533 26,585 16,803 0995 Reimbursements 14,890 69,763 70,763 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 23,125 8,465 19,382 3322 Department of Public Health Subaccount, Tobacco Prevention Tobacco Tax Act of 2016 Fund 49,602 42,097 50,660 Totals,		Totals, State Operations	\$213,759	\$306,649	\$446,833
0080 Childhood Lead Poisoning Prevention Fund 18,776 19,900 19,900 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 16,330 - - 0279 Child Health and Safety Fund 309 526 526 0367 Indian Gaming Special Distribution Fund 4,000 4,000 4,000 0642 Domestic Violence Training and Education Fund 165 165 165 0823 California Alzheimers Disease and Related Disorders Research Fund 494 494 494 0890 Federal Trust Fund 12,533 26,585 16,803 0995 Reimbursements 14,890 69,763 70,763 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 23,125 8,465 19,382 3322 Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 49,602 42,097 50,660 Totals, Local Assistance \$150,796 \$280,409 \$250,870		Local Assistance:			
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund 16,330 - - 0279 Child Health and Safety Fund 309 526 526 0367 Indian Gaming Special Distribution Fund 4,000 4,000 4,000 0642 Domestic Violence Training and Education Fund 165 165 165 0823 California Alzheimers Disease and Related Disorders Research Fund 494 494 494 0890 Federal Trust Fund 12,533 26,585 16,803 0995 Reimbursements 14,890 69,763 70,763 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 23,125 8,465 19,382 3322 Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 49,602 42,097 50,660 Totals, Local Assistance \$150,796 \$280,409 \$250,870	0001	General Fund	\$10,572	\$108,414	\$68,177
0279 Child Health and Safety Fund 309 526 526 0367 Indian Gaming Special Distribution Fund 4,000 4,000 4,000 0642 Domestic Violence Training and Education Fund 165 165 165 0823 California Alzheimers Disease and Related Disorders Research Fund 494 494 494 0890 Federal Trust Fund 12,533 26,585 16,803 0995 Reimbursements 14,890 69,763 70,763 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 23,125 8,465 19,382 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 49,602 42,097 50,660 Totals, Local Assistance \$150,796 \$280,409 \$250,870	0800	Childhood Lead Poisoning Prevention Fund	18,776	19,900	19,900
0367Indian Gaming Special Distribution Fund4,0004,0004,0000642Domestic Violence Training and Education Fund1651650823California Alzheimers Disease and Related Disorders Research Fund4944944940890Federal Trust Fund12,53326,58516,8030995Reimbursements14,89069,76370,7633307State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund23,1258,46519,3820993Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund49,60242,09750,660Totals, Local Assistance\$150,796\$280,409\$250,870	0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	16,330	-	-
Domestic Violence Training and Education Fund 165 165 165 165 165 165 165 165 165 165	0279	Child Health and Safety Fund	309	526	526
California Alzheimers Disease and Related Disorders Research Fund 494 494 494 Rederal Trust Fund 12,533 26,585 16,803 Reimbursements 14,890 69,763 70,763 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund Totals, Local Assistance \$150,796 \$280,409 \$250,870	0367	Indian Gaming Special Distribution Fund	4,000	4,000	4,000
0890 Federal Trust Fund 12,533 26,585 16,803 0995 Reimbursements 14,890 69,763 70,763 3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 23,125 8,465 19,382 3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 49,602 42,097 50,660 Totals, Local Assistance \$150,796 \$280,409 \$250,870	0642	Domestic Violence Training and Education Fund	165	165	165
Reimbursements 14,890 69,763 70,763 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund Totals, Local Assistance \$150,796 \$280,409 \$250,870	0823	California Alzheimers Disease and Related Disorders Research Fund	494	494	494
State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund Totals, Local Assistance State Dental Program Account, California Healthcare, Research and 23,125 8,465 19,382 49,602 42,097 50,660 \$250,870	0890	Federal Trust Fund	12,533	26,585	16,803
Prevention Tobacco Tax Act of 2016 Fund Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund Totals, Local Assistance 19,362 42,097 50,660 \$250,870	0995	Reimbursements	14,890	69,763	70,763
Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund Totals, Local Assistance 13322 Programs Account, CA Healthcare, Research and Prevention Tobacco Tax 49,602 42,097 50,660 42,097 50,600 42,	3307		23,125	8,465	19,382
	3322	Programs Account, CA Healthcare, Research and Prevention Tobacco Tax	49,602	42,097	50,660
SUBPROGRAM REQUIREMENTS		Totals, Local Assistance	\$150,796	\$280,409	\$250,870
		SUBPROGRAM REQUIREMENTS			

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

		2020-21*	2021-22*	2022-23*
4045013	Media Campaign			
	State Operations:			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$-	\$16,595	\$11,857
	Totals, State Operations	\$-	\$16,595	\$11,857
	SUBPROGRAM REQUIREMENTS			
4045015	Evaluation and Committee			
	State Operations:			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$-	\$4,044	\$2,000
	Totals, State Operations	\$-	\$4,044	\$2,000
	SUBPROGRAM REQUIREMENTS			
4045017	State Administration			
	State Operations:			
0001	General Fund	\$-	\$6,000	\$-
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	6,470	3,628
	Totals, State Operations	\$-	\$12,470	\$3,628
	SUBPROGRAM REQUIREMENTS			
4045019	Local Lead Agency			
	Local Assistance:			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	<u> </u>	\$9,150	\$9,150
	Totals, Local Assistance	\$-	\$9,150	\$9,150
	SUBPROGRAM REQUIREMENTS			
4045021	Competitive Grants			
	State Operations:			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$-	\$6,604	\$3,170
	Totals, State Operations	\$-	\$6,604	\$3,170
	Local Assistance:			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$-	\$11,053	\$7,376
	Totals, Local Assistance	\$-	\$11,053	\$7,376
	SUBPROGRAM REQUIREMENTS			
4045023	Infectious Diseases			
	State Operations:			
0001	General Fund	\$45,434	\$52,292	\$340,457
0272	Infant Botulism Treatment and Prevention Fund	9,704	9,138	6,575
0478	Vectorborne Disease Account	137	141	141
0890	Federal Trust Fund	142,983	293,722	97,403
0995	Reimbursements	97,590	1,280,789	156,642
3080	AIDS Drug Assistance Program Rebate Fund	9,483	11,945	11,953
	Totals, State Operations	\$305,331	\$1,648,027	\$613,171
	Local Assistance:			
0001	General Fund	\$49,618	\$75,469	\$290,287
0890	Federal Trust Fund	252,704	541,543	195,664
0995	Reimbursements	314,500	201,410	158,006
3080	AIDS Drug Assistance Program Rebate Fund	316,380	302,492	356,105
	Totals, Local Assistance	\$933,202	\$1,120,914	\$1,000,062
	SUBPROGRAM REQUIREMENTS			
4045032	Family Health			
	State Operations:			
0001	General Fund	\$5,765	\$6,804	\$22,731
0203	Genetic Disease Testing Fund	31,424	34,512	35,780
0890	Federal Trust Fund	54,139	88,403	95,833
0995	Reimbursements	2,992	6,157	6,161

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3016 Minthal Health Slewices Fund 2,771 2,040 2,040 3114 Birth Defects Monitoring Program Fund 20,040 73,531 73,516,516 Totals, State Operations 1002 313,531 73,516,712 1013 Center Fund 454,240 52,503 594,240 1013 Center Fund 49,424 52,503 594,240 1020 Genetic Disease Testing Fund 97,136 111,387 137,266 1020 Federal Trust Fund 203,039 200,702 150,002 1020 Pederal Trust Fund 203,039 200,702 150,002 1020 Columnity Funder Rebate Fund 203,039 200,702 150,002 1020 Coleral Fund 52,002 52,002 150,002 150,002 1020 Federal Fund 52,002 52,002 52,002 150,002 150,002 150,002 150,002 150,002 150,002 150,002 150,002 150,002 150,002 150,002 150,002 150,002 150,002 15			2020-21*	2021-22*	2022-23*
Totals, State Operations \$98,360 \$185,317 \$16,147 Local Assistance: 1 0001 General Fund \$42,406 \$52,503 \$94,241 0143 California Health Data and Planning Fund \$239 \$20,002 \$20,002 05090 Federal Trust Fund \$97,368 \$81,531 05905 Federal Trust Fund \$20,303 \$20,732 \$10,012 05905 Federal Trust Fund \$20,303 \$20,732 \$10,012 05007 Monutacturer Rebate Fund \$23,399 \$20,072 \$1,303,097 4045041 Hoatil Statistics and Informatics ************************************	3085	Mental Health Services Fund	3,771	-2,600	2,600
Cocal Assistance: Cocal Capacity (Control Federal Fund) \$42,406 \$52,508 \$24,20 0001 General Fund \$42,00 \$24,00	3114	Birth Defects Monitoring Program Fund	269	2,041	2,042
00101 General Fund \$52,501 \$94,241 0143 California Headin Data and Planning Fund 239 240 72,260 0203 Genetic Disease Testing Fund 967,361 113,762 680 08905 Reinbursements 11,710 960,348 891,591 0995 Reinbursements 11,710 960,149 980,348 891,591 VIC Manufacturer Rebate Fund 203,39 20,273 19,001 Totals, Local Assistance \$1234,99 \$1405,397 1,333,97 BURPROGRAM REQUIREMENTS Totals State Operations: 328,00 \$20,00 \$40,00 0203 Ceneral Fund \$15 \$5,00 \$40,00		Totals, State Operations	\$98,360	\$135,317	\$165,147
0143 California Health Data and Planning Fund 29,33 11,387 137,68 0203 Genetic Disease Testing Fund 891,365 191,365 191,361 137,61 187,65 80,89 189,69 0995 Reimbursements 117,107 80,147 80,147 20,132 190,012 3023 VIC Manufacturer Rebate Fund 203,93 20,732 190,012 **Catal Assistance \$1,249,99 \$1,405,379 \$1,333,479 **Catal Assistance \$1,249,99 \$1,405,379 \$40,314 0090 Health Statistics Special Fund \$1,50 \$1,20 \$1,20 0091 Health State Operations \$2,00 \$1,20 \$1,20 0092 Health State Operations \$510 \$510 \$1,20 0094 Health Statistics Special Fund \$510 \$510 \$510 0502 SUBPROGRAM REQUIREMENTS \$510 \$510 \$510 0445 Subgroup Gram Requirements \$32 \$5 \$5 0540 Federal Trus F		Local Assistance:			
0203 Genetic Disease Testing Fund 99,376 511,387 98,086 0806 Federal Turs Fund 871,485 960,388 819,197 3025 Heckmissments 107,10 90,147 80,101 3026 Totals, Local Assistance 203,936 20,732 19,001 SUBPROGRAM REQUIREMENTS 2007 State Operations 35 5,50 80,001 2008 General Fund 9,10 29,944 30,803 3009 Health Statistics Special Fund 28,39 29,444 30,803 3009 Health Statistics Special Fund 80,97 32,105 572,813 3009 Health Statistics Special Fund 85,00 55,10 55,10 3010 Totals, Local Assistance 85,10 55,10 55,10 3014 Hederal Trust Fund \$3 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0001	General Fund	\$42,406	\$52,503	\$94,241
08000 Federal Trust Fund 871,485 960,386 801,570 09950 Reimbursements 17,107 80,472 180,147 1000 Totals, Local Assistance \$123,499 \$1,405,397 180,017 Usur BrookerAM REQUIREMENTS Health Statistics and Informatics ************************************	0143	California Health Data and Planning Fund	239	240	240
09595 Reimbursements 17,107 80,147 20,007.32 10,001 2020 70 Coll, Jacoba Assistance 200,378 20,0732 15,003.02 Coll Assistance \$1,000.00	0203	Genetic Disease Testing Fund	99,736	111,387	137,266
3019 MC Manufacturer Rebate Fund 20,309 20,003 21,003,007 31,303,007 31,	0890	Federal Trust Fund	871,485	960,388	891,591
Totals, Local Assistance SUBPROGRAM REQUIREMENTS State Operations: State Operations Sta	0995	Reimbursements	17,107	80,147	80,147
March Matth Statistics and Informatics March Matth Statistics and Informatics March	3023	WIC Manufacturer Rebate Fund	203,936	200,732	190,012
4045041 Health Statistics and Informatics 2001 General Fund ≤10 ≤20 \$40,314 0099 Health Statistics Special Fund 28,329 29,444 30,803 0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund 865 1,571 576 0995 Reimbursements 607 1,120 1,120 Totals, State Operations 607 32,155 752,813 Local Assistance: 5510 \$510 \$510 \$510 SUBPROGRAM REQUIREMENTS 5510 \$510		Totals, Local Assistance	\$1,234,909	\$1,405,397	\$1,393,497
State Operations: State Operations \$20 \$40,318 00019 Health Statistics Special Fund 28,329 29,444 30,803 0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund 855 1,571 576 0995 Reimbursements 607 1,120 1,120 1 Totals, State Operations 529,781 \$32,155 \$72,813 1 Local Assistance: Use Productions State Operations State Operations </td <td></td> <td>SUBPROGRAM REQUIREMENTS</td> <td></td> <td>, ,</td> <td></td>		SUBPROGRAM REQUIREMENTS		, ,	
000101 General Fund \$10 \$20 \$40,414 0099 Health Statistics Special Fund 28,329 29,444 30,803 0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund 855 1,571 576 0995 Reimbursements 607 1,120 1,120 Coral Assistance: \$29,781 \$32,155 \$72,813 Coral Assistance: \$510 \$510 \$510 SUBPROGRAM REQUIREMENTS SUBPROGRAM REQUIREMENTS 8090 Federal Trust Fund \$34 \$- \$- 3074 Medical Marijuana Program Fund \$33 \$- \$- 3075 Totals, State Operations: \$33 \$- \$- SUBPROGRAM REQUIREMENTS Subrend Guisard	4045041	Health Statistics and Informatics			
0099 Health Statistics Special Fund 28,329 29,444 30,803 0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund 855 1,571 576 0995 Reimbursements 607 1,120 1,120 Totals, State Operations \$510 \$510 \$510 **** Totals, Local Assistance \$510 \$510 \$510 **** SUBPROGRAM REQUIREMENTS **** Subsprogram Requirements **** State Operations *** Subsprogram Requirements *** Subsprogram Requireme		State Operations:			
0236 (0995) Unallocated Account, Cigarette and Tobacco Products Surtax Fund (007 1,120 1,12	0001	General Fund	-\$10	\$20	\$40,314
Meimbursements 607 1,120 1,202 Totals, State Operations \$29,781 \$32,155 \$72,813 Local Assistance: Buller Statistics Special Fund \$510	0099	Health Statistics Special Fund	28,329	29,444	30,803
Totals, State Operations S29,781 S32,155 S72,813 Local Assistance: S510	0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	855	1,571	576
Local Assistance: 5510 \$510	0995	Reimbursements	607	1,120	1,120
Local Assistance: South Statistics Special Fund \$510		Totals, State Operations	\$29,781	\$32,155	\$72,813
Totals, Local Assistance \$510 \$, ,	. ,
SUBPROGRAM REQUIREMENTS County Health Services State Operations: State Operations: State Operations SUBPROGRAM REQUIREMENTS STATE Operations State Op	0099	Health Statistics Special Fund	\$510	\$510	\$510
County Health Services State Operations: State Operations: 0890 Federal Trust Fund \$34 \$. \$. 3074 Medical Marijuana Program Fund \$39 \$. \$. Totals, State Operations \$39 \$. \$. SUBPROGRAM REQUIREMENTS Environmental Health State Operations: 0001 General Fund \$32,474 \$40,072 \$44,197 0029 Nuclear Planning Assessment Special Account 630 1,052 1,052 0044 Motor Vehicle Account, State Transportation Fund 1,071 1,666 1,667 0066 Sale of Tobacco to Minors Control Account 461 818 969 0074 Medical Waste Management Fund 2,755 3,066 3,070 0075 Radiation Control Fund 27,563 30,172 30,308 082 Export Document Program Fund 462 457 0335 Registered Environmental Health Specialist Fund 407 426 487 0490 Federal Tr		Totals, Local Assistance	\$510	\$510	\$510
State Operations: 0890 Federal Trust Fund \$34 \$- \$- 3074 Medical Marijuana Program Fund 5 - - - Totals, State Operations \$39 \$- \$- SUBPROGRAM REQUIREMENTS Environmental Health State Operations: Totals, State Operations: State Operations: Totals Planning Assessment Special Account 633 1,052 444,197 0029 Nuclear Planning Assessment Special Account 630 1,052 1,052 0044 Motor Vehicle Account, State Transportation Fund 1,071 1,666 1,667 0056 Sale of Tobacco to Minors Control Account 461 818 969 0074 Medical Waste Management Fund 2,755 3,066 3,070 0075 Radiation Control Fund 684 624 575 0177 Food Safety Fund 9,604 11,804 11,814 0335 Registered Environmental Health Spec		SUBPROGRAM REQUIREMENTS			
8080 Book of Bederal Trust Fund \$34 Book of Bo	4045050	County Health Services			
3074 Medical Marijuana Program Fund 5 -		State Operations:			
Totals, State Operations SUBPROGRAM REQUIREMENTS SUBPROGRAM REQUIREMENTS Environmental Health State Operations: State Operations	0890		\$34	\$-	\$-
SUBPROGRAM REQUIREMENTS Environmental Health State Operations: State Operations	3074	Medical Marijuana Program Fund	5	-	-
SUBPROGRAM REQUIREMENTS Environmental Health State Operations: State Operations Operation operatio		Totals, State Operations	\$39	\$-	\$-
State Operations: 0001 General Fund \$32,474 \$40,072 \$44,197 0029 Nuclear Planning Assessment Special Account 630 1,052 1,052 0044 Motor Vehicle Account, State Transportation Fund 1,071 1,666 1,667 0066 Sale of Tobacco to Minors Control Account 461 818 969 0074 Medical Waste Management Fund 2,755 3,066 3,070 0075 Radiation Control Fund 27,563 30,172 30,308 0082 Export Document Program Fund 684 624 575 0177 Food Safety Fund 9,604 11,804 11,814 0335 Registered Environmental Health Specialist Fund 407 426 487 0890 Federal Trust Fund 948 1,694 2,179 0995 Reimbursements 11,401 20,093 20,106 3018 Drug and Device Safety Fund 4,609 8,028 8,034 3024 Medical Marijuana Program Fund -		SUBPROGRAM REQUIREMENTS			
0001 General Fund \$32,474 \$40,072 \$44,197 0029 Nuclear Planning Assessment Special Account 630 1,052 1,052 0044 Motor Vehicle Account, State Transportation Fund 1,071 1,666 1,667 0066 Sale of Tobacco to Minors Control Account 461 818 969 0074 Medical Waste Management Fund 2,755 3,066 3,070 0075 Radiation Control Fund 27,563 30,172 30,308 0082 Export Document Program Fund 684 624 575 0177 Food Safety Fund 9,604 11,804 11,814 0335 Registered Environmental Health Specialist Fund 407 426 487 0890 Federal Trust Fund 948 1,694 2,179 0995 Reimbursements 11,401 20,093 20,106 3018 Drug and Device Safety Fund 4,609 8,028 8,034 3074 Medical Marijuana Program Fund 3,040 3,343 4,247	4045059	Environmental Health			
0029 Nuclear Planning Assessment Special Account 630 1,052 1,052 0044 Motor Vehicle Account, State Transportation Fund 1,071 1,666 1,667 0066 Sale of Tobacco to Minors Control Account 461 818 969 0074 Medical Waste Management Fund 2,755 3,066 3,070 0075 Radiation Control Fund 27,563 30,172 30,308 0082 Export Document Program Fund 684 624 575 0177 Food Safety Fund 9,604 11,804 11,814 0335 Registered Environmental Health Specialist Fund 407 426 487 0890 Federal Trust Fund 948 1,694 2,179 0995 Reimbursements 11,401 20,093 20,106 3018 Drug and Device Safety Fund 4,609 8,028 8,034 3074 Medical Marijuana Program Fund - 6 - 3081 Cannery Inspection Fund 3,040 3,343 4,247 <td< td=""><td></td><td>State Operations:</td><td></td><td></td><td></td></td<>		State Operations:			
0044 Motor Vehicle Account, State Transportation Fund 1,071 1,666 1,667 0066 Sale of Tobacco to Minors Control Account 461 818 969 0074 Medical Waste Management Fund 2,755 3,066 3,070 0075 Radiation Control Fund 27,563 30,172 30,308 0082 Export Document Program Fund 684 624 575 0177 Food Safety Fund 9,604 11,804 11,814 0335 Registered Environmental Health Specialist Fund 407 426 487 0890 Federal Trust Fund 948 1,694 2,179 0995 Reimbursements 11,401 20,093 20,106 3018 Drug and Device Safety Fund 4,609 8,028 8,034 3074 Medical Marijuana Program Fund 3,040 3,343 4,247 3288 Cannery Inspection Fund 3,040 3,343 4,247 3288 Cannabis Control Fund 5,934 2,075 5,595 Fund <td>0001</td> <td>General Fund</td> <td>\$32,474</td> <td>\$40,072</td> <td>\$44,197</td>	0001	General Fund	\$32,474	\$40,072	\$44,197
0066 Sale of Tobacco to Minors Control Account 461 818 969 0074 Medical Waste Management Fund 2,755 3,066 3,070 0075 Radiation Control Fund 27,563 30,172 30,308 0082 Export Document Program Fund 684 624 575 0177 Food Safety Fund 9,604 11,804 11,814 0335 Registered Environmental Health Specialist Fund 407 426 487 0890 Federal Trust Fund 948 1,694 2,179 0995 Reimbursements 11,401 20,093 20,106 3018 Drug and Device Safety Fund 4,609 8,028 8,034 3074 Medical Marijuana Program Fund - 6 - 3081 Cannery Inspection Fund 3,040 3,343 4,247 3288 Cannabis Control Fund 21,041 899 595 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 5,934 2,075	0029	Nuclear Planning Assessment Special Account	630	1,052	1,052
0074 Medical Waste Management Fund 2,755 3,066 3,070 0075 Radiation Control Fund 27,563 30,172 30,308 0082 Export Document Program Fund 684 624 575 0177 Food Safety Fund 9,604 11,804 11,814 0335 Registered Environmental Health Specialist Fund 407 426 487 0890 Federal Trust Fund 948 1,694 2,179 0995 Reimbursements 11,401 20,093 20,106 3018 Drug and Device Safety Fund 4,609 8,028 8,034 3074 Medical Marijuana Program Fund - 6 - 3081 Cannery Inspection Fund 3,040 3,343 4,247 3288 Cannabis Control Fund 21,041 899 595 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 5,934 2,075 5,595 Fund Totals, State Operations \$122,622 \$125,838 \$134,895	0044	Motor Vehicle Account, State Transportation Fund	1,071	1,666	1,667
0075 Radiation Control Fund 27,563 30,172 30,308 0082 Export Document Program Fund 684 624 575 0177 Food Safety Fund 9,604 11,804 11,814 0335 Registered Environmental Health Specialist Fund 407 426 487 0890 Federal Trust Fund 948 1,694 2,179 0995 Reimbursements 11,401 20,093 20,106 3018 Drug and Device Safety Fund 4,609 8,028 8,034 3074 Medical Marijuana Program Fund - 6 - 3081 Cannery Inspection Fund 3,040 3,343 4,247 3288 Cannabis Control Fund 21,041 899 595 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 5,934 2,075 5,595 Totals, State Operations \$122,622 \$125,838 \$134,895	0066	Sale of Tobacco to Minors Control Account	461	818	969
0082 Export Document Program Fund 684 624 575 0177 Food Safety Fund 9,604 11,804 11,814 0335 Registered Environmental Health Specialist Fund 407 426 487 0890 Federal Trust Fund 948 1,694 2,179 0995 Reimbursements 11,401 20,093 20,106 3018 Drug and Device Safety Fund 4,609 8,028 8,034 3074 Medical Marijuana Program Fund - 6 - 3081 Cannery Inspection Fund 3,040 3,343 4,247 3288 Cannabis Control Fund 21,041 899 595 Department of Public Health Subaccount, Tobacco Law Enforcement 5,934 2,075 5,595 3318 Totals, State Operations \$122,622 \$125,838 \$134,895	0074	Medical Waste Management Fund	2,755	3,066	3,070
0177 Food Safety Fund 9,604 11,804 11,814 0335 Registered Environmental Health Specialist Fund 407 426 487 0890 Federal Trust Fund 948 1,694 2,179 0995 Reimbursements 11,401 20,093 20,106 3018 Drug and Device Safety Fund 4,609 8,028 8,034 3074 Medical Marijuana Program Fund - 6 - 3081 Cannery Inspection Fund 3,040 3,343 4,247 3288 Cannabis Control Fund 21,041 899 595 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 5,934 2,075 5,595 Totals, State Operations \$122,622 \$125,838 \$134,895	0075	Radiation Control Fund	27,563	30,172	30,308
0335 Registered Environmental Health Specialist Fund 407 426 487 0890 Federal Trust Fund 948 1,694 2,179 0995 Reimbursements 11,401 20,093 20,106 3018 Drug and Device Safety Fund 4,609 8,028 8,034 3074 Medical Marijuana Program Fund - 6 - 3081 Cannery Inspection Fund 3,040 3,343 4,247 3288 Cannabis Control Fund 21,041 899 595 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 5,934 2,075 5,595 Totals, State Operations \$122,622 \$125,838 \$134,895	0082	Export Document Program Fund	684	624	575
0890 Federal Trust Fund 948 1,694 2,179 0995 Reimbursements 11,401 20,093 20,106 3018 Drug and Device Safety Fund 4,609 8,028 8,034 3074 Medical Marijuana Program Fund - 6 - 3081 Cannery Inspection Fund 3,040 3,343 4,247 3288 Cannabis Control Fund 21,041 899 595 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 5,934 2,075 5,595 Totals, State Operations \$122,622 \$125,838 \$134,895	0177	Food Safety Fund	9,604	11,804	11,814
0995 Reimbursements 11,401 20,093 20,106 3018 Drug and Device Safety Fund 4,609 8,028 8,034 3074 Medical Marijuana Program Fund - 6 - 3081 Cannery Inspection Fund 3,040 3,343 4,247 3288 Cannabis Control Fund 21,041 899 595 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 5,934 2,075 5,595 Totals, State Operations \$122,622 \$125,838 \$134,895	0335	Registered Environmental Health Specialist Fund	407	426	487
3018 Drug and Device Safety Fund 4,609 8,028 8,034 3074 Medical Marijuana Program Fund - 6 - 3081 Cannery Inspection Fund 3,040 3,343 4,247 3288 Cannabis Control Fund 21,041 899 595 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 5,934 2,075 5,595 Totals, State Operations \$122,622 \$125,838 \$134,895	0890	Federal Trust Fund	948	1,694	2,179
3074 Medical Marijuana Program Fund - 6 - 3081 Cannery Inspection Fund 3,040 3,343 4,247 3288 Cannabis Control Fund 21,041 899 595 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 5,934 2,075 5,595 Totals, State Operations \$122,622 \$125,838 \$134,895	0995	Reimbursements	11,401	20,093	20,106
3081 Cannery Inspection Fund 3,040 3,343 4,247 3288 Cannabis Control Fund 21,041 899 595 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund 5,934 2,075 5,595 Totals, State Operations \$122,622 \$125,838 \$134,895	3018	Drug and Device Safety Fund	4,609	8,028	8,034
3288Cannabis Control Fund21,041899595Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund5,9342,0755,595Totals, State Operations\$122,622\$125,838\$134,895	3074	Medical Marijuana Program Fund	-	6	-
Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund Totals, State Operations 13318 Department of Public Health Subaccount, Tobacco Law Enforcement 5,934 2,075 5,595 134,895	3081	Cannery Inspection Fund	3,040	3,343	4,247
3318 Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund Totals, State Operations	3288	Cannabis Control Fund	21,041	899	595
	3318	Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016	5,934	2,075	5,595
		Totals, State Operations	\$122,622	\$125,838	\$134,895
Local Assistance:		Local Assistance:			

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

		2020-21*	2021-22*	2022-23*
0177	Food Safety Fund	\$45	\$45	\$45
3318	Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	3,794	2,649	-
	Totals, Local Assistance	\$3,839	\$2,694	\$45
	PROGRAM REQUIREMENTS			
4050	LICENSING AND CERTIFICATION			
	State Operations:			
0001	General Fund	\$9,742	\$5,263	\$18,346
0076	Tissue Bank License Fund	435	708	1,580
0098	Clinical Laboratory Improvement Fund	12,604	14,317	17,023
0890	Federal Trust Fund	98,286	106,041	109,086
0942	Special Deposit Fund	2,845	6,373	6,374
0995	Reimbursements	6,578	13,405	13,416
3098	State Department of Public Health Licensing and Certification Program Fund	207,345	263,309	294,298
	Totals, State Operations	\$337,835	\$409,416	\$460,123
	Local Assistance:			
0942	Special Deposit Fund	\$4,172	\$6,843	\$6,575
3098	State Department of Public Health Licensing and Certification Program Fund		45	45
	Totals, Local Assistance	\$4,172	\$6,888	\$6,620
	•	¥ .,	40,000	40,020
4050010	SUBPROGRAM REQUIREMENTS Health Facilities			
4050010	State Operations:			
0001	General Fund	\$3,901	\$4,831	\$9,601
0890	Federal Trust Fund	96,681	104,150	107,165
0942	Special Deposit Fund	2,845	6,373	6,374
0942	Reimbursements	6,578	13,405	13,416
3098	State Department of Public Health Licensing and Certification Program Fund	207,345	263,309	294,298
3090	Totals, State Operations			
	Local Assistance:	\$317,350	\$392,068	\$430,854
0942	Special Deposit Fund	\$4,172	\$6,843	\$6,575
3098	State Department of Public Health Licensing and Certification Program Fund	ψ+,172	45	ψ0,373 45
3090	Totals, Local Assistance	\$4,172	\$6,888	\$6,620
	SUBPROGRAM REQUIREMENTS	74,172	Ф 0,000	\$6,620
4050010	Laboratory Field Services			
4050019	State Operations:			
0001	General Fund	\$5,841	\$5,187	\$8,745
0076	Tissue Bank License Fund	435	708	1,580
0098	Clinical Laboratory Improvement Fund	12,604	14,317	17,023
0890	Federal Trust Fund	1,605	1,891	1,921
0000	Totals, State Operations	\$20,485	\$22,103	\$29,269
	· •	Ψ 2 0,465	ΨZZ, 103	Ψ 2 9,209
	TOTALS, EXPENDITURES	0.444.00=	0.000.500	0.004.044
	State Operations	3,441,207	6,020,532	3,934,211
	Local Assistance	2,394,982	3,011,265	2,834,951
	Totals, Expenditures	\$5,836,189	\$9,031,797	\$6,769,162

[†] Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

EXPENDITURES BY CATEGORY †

1 State Operations		Positions		Expenditures		Expenditures	
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*	
PERSONAL SERVICES							
Baseline Positions	3,741.4	3,736.4	3,792.0	\$303,974	\$313,986	\$317,485	
Authorized Positions, Salaries, and Wages Realignment	-	601.5	534.0	-	55,786	55,663	
Other Adjustments	60.2	11.0	702.0	7,310	78,259	81,901	
Net Totals, Salaries and Wages	3,801.6	4,348.9	5,028.0	\$311,284	\$448,031	\$455,049	
Staff Benefits	-	-	-	161,021	196,034	231,527	
Totals, Personal Services	3,801.6	4,348.9	5,028.0	\$472,305	\$644,065	\$686,576	
OPERATING EXPENSES AND EQUIPMENT				\$2,968,967	\$5,374,297	\$3,243,935	
SPECIAL ITEMS OF EXPENSES				-65	2,170	3,700	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$3,441,207	\$6,020,532	\$3,934,211	

2 Local Assistance		Expenditures			
	2020-21*	2021-22*	2022-23*		
Consulting and Professional Services - External - Other	\$2,469	\$268	\$-		
Goods - Other	19,576	61,161	40,462		
Grants and Subventions - Governmental	2,372,937	2,949,836	2,794,489		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,394,982	\$3,011,265	\$2,834,951		

[†] Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,397,032	\$177,295	\$663,246
Adjustment to Reflect Support for the Transgender Health and Wellness Equity Fund Pursuant to Control Section 19.57	-	13,000	-
Allocation for Employee Compensation	-	2,547	-
Allocation for Other Post-Employment Benefits	-	-19	-
Allocation for Staff Benefits	-	1,183	-
Allocation for Telework Stipend	-	71	-
Budget Revision - 09, 10 Substance Use Disorder Response Resources Shift	-	-1,800	-
CalEIS Fellow Technical Adjustment	-	-15	-
Industrial Hemp Products (AB 45)	-	1,589	-
Section 3.60 Pension Contribution Adjustment	-	-156	-
003 Budget Act appropriation	8,113	8,150	10,394
Lease Revenue Debt Service Adjustments	-	2,282	-
004 Budget Act appropriation (transfer to Licensing and Certification Fund)	3,700	3,700	3,700
012 Budget Act appropriation (transfer to the Transgender Wellness and Equity Fund)	-	-	2,728
021 Budget Act appropriation	-	1,079,931	-
Executive Order E. 21/22 - 56: Control Section 11.91 Transfer	-	-175,000	-

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer	-	11	-
Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer	-	235	-
Chapter 10, Statutes of 2021	360	-	-
Prior Year Balances Available:			
Chapter 10, Statutes of 2021	-	4,640	-
Item 4265-001-0001, Budget Act of 2019	3,026	9,598	1,050
Item 4265-001-0001, Budget Act of 2020	-	736,998	58,049
Item 4265-001-0001, Budget Act of 2021	-	-	7,728
Totals Available	\$2,412,231	\$1,864,240	\$746,895
Balance available in subsequent years	-	-75,363	-
TOTALS, EXPENDITURES	\$2,412,231	\$1,788,877	\$746,895
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$791	\$2,199	\$2,095
TOTALS, EXPENDITURES	\$791	\$2,199	\$2,095
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$630	\$1,020	\$1,052
Allocation for Employee Compensation	-	21	-
Allocation for Staff Benefits	-	10	-
Allocation for Telework Stipend	-	1	-
Totals Available	\$630	\$1,052	\$1,052
TOTALS, EXPENDITURES	\$630	\$1,052	\$1,052
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$947	\$1,498	\$1,543
Allocation for Employee Compensation	-	31	-
Allocation for Staff Benefits	-	14	-
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
003 Budget Act appropriation	124	123	124
Lease Revenue Debt Service Adjustments	-	1	-
Totals Available	\$1,071	\$1,666	\$1,667
TOTALS, EXPENDITURES	\$1,071	\$1,666	\$1,667
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,516	\$2,807	\$2,965
Allocation for Employee Compensation	-	106	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	49	-
Section 3.60 Pension Contribution Adjustment	-	-3	-
003 Budget Act appropriation	4	4	4
Totals Available	\$2,520	\$2,962	\$2,969
Unexpended balance, estimated savings	-	-318	-
TOTALS, EXPENDITURES	\$2,520	\$2,644	\$2,969
Less funding provided by Federal Trust Fund (in DHCS)	-2,000	-2,000	-2,000
NET TOTALS, EXPENDITURES	\$520	\$644	\$969
0070 Occupational Lead Poisoning Prevention Account		•	•
APPROPRIATIONS			

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
001 Budget Act appropriation	\$1,796	\$3,695	\$3,385
Allocation for Employee Compensation	_	126	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	58	_
Allocation for Telework Stipend	_	4	-
Section 3.60 Pension Contribution Adjustment	-	-5	_
003 Budget Act appropriation	195	193	195
Lease Revenue Debt Service Adjustments	-	2	_
Totals Available	\$1,991	\$4,072	\$3,580
TOTALS, EXPENDITURES	\$1,991	\$4,072	\$3,580
0074 Medical Waste Management Fund	+ -,	+ -,	7-,
APPROPRIATIONS			
001 Budget Act appropriation	\$2,755	\$2,948	\$3,070
Allocation for Employee Compensation	-	83	_
Allocation for Other Post-Employment Benefits	-	-1	_
Allocation for Staff Benefits	-	38	_
Allocation for Telework Stipend	-	2	_
Section 3.60 Pension Contribution Adjustment	-	-4	_
TOTALS, EXPENDITURES	\$2,755	\$3,066	\$3,070
0075 Radiation Control Fund	, ,	, -,	, -,-
APPROPRIATIONS			
001 Budget Act appropriation	\$27,488	\$29,100	\$30,231
Allocation for Employee Compensation	-	694	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	322	-
Allocation for Telework Stipend	-	19	-
Section 3.60 Pension Contribution Adjustment	-	-35	-
003 Budget Act appropriation	75	76	77
Lease Revenue Debt Service Adjustments	-	1	-
Totals Available	\$27,563	\$30,172	\$30,308
TOTALS, EXPENDITURES	\$27,563	\$30,172	\$30,308
0076 Tissue Bank License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$403	\$647	\$1,548
Allocation for Employee Compensation	-	19	-
Allocation for Staff Benefits	-	9	-
Allocation for Telework Stipend	-	1	-
003 Budget Act appropriation	32	32	32
Totals Available	\$435	\$708	\$1,580
TOTALS, EXPENDITURES	\$435	\$708	\$1,580
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,352	\$21,722	\$17,006
Allocation for Employee Compensation	-	466	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	217	-
Allocation for Telework Stipend	-	13	-
Section 3.60 Pension Contribution Adjustment	-	-16	-
003 Budget Act appropriation	857	858	860
Lease Revenue Debt Service Adjustments	-	4	-
Prior Year Balances Available:			

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

Page Page	1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Balance available in subsequent years 5,948 5,948 5,731 23,814 TOTALS, EXPENDITURES \$14,00 \$17,312 \$23,814 APPROPRIATIONS OPIS Budget Act appropriation \$684 \$559 \$575 Allocation for Employee Compensation \$684 \$550 \$575 Allocation for Elework Slipend \$64 \$62 \$575 Section 3.60 Pension Contribution Adjustment \$684 \$624 \$575 TOTALS, EXPENDITURES \$684 \$624 \$575 BOS Clinical Laboratory Improvement Fund \$684 \$624 \$575 TOTALS, EXPENDITURES \$684 \$624 \$575 BORDAL ACT appropriation \$12,100 \$13,327 \$16,558 Allocation for Employee Compensation \$12,100 \$13,327 \$16,558 Allocation for Other Post-Employment Benefits \$12,60 \$12,60 \$12,60 Allocation for Staff Benefits \$12,60 \$13,70 \$10,658 Allocation for Telework Slipend \$12,60 \$12,10 \$12,10 OS Stat		-	-	5,948
	Totals Available	\$14,209	\$23,260	\$23,814
082 Export Document Program Fund APPOPRIATIONS \$684 \$590 \$575 Allocation for Employee Compensation \$684 \$590 \$575 Allocation for Employee Compensation \$6 \$23 \$6 Allocation for Telework Slipend \$6 \$1 \$6 Section 3.60 Pension Contribution Adjustment \$684 \$52 \$575 Totals Available \$684 \$624 \$575 TOTALS, EXPENDITURES \$688 \$13,22 \$16,588 Allocation for Employee Compensation \$12,140 \$13,327 \$16,588 Allocation for Employee Compensation \$12,140 \$13,327 \$16,588 Allocation for Other Post-Employment Benefits \$1 \$1 \$1 Allocation for Staff Benefits \$1 \$1 \$1 Allocation for Telework Stipend \$1 \$1 \$1 Allocation for Staff Benefits \$1 \$1 \$1 Allocation for Staff Benefits \$1 \$1 \$1 Allocation for Telework Stipend \$2 \$2 <td< td=""><td>Balance available in subsequent years</td><td>-</td><td>-5,948</td><td>-</td></td<>	Balance available in subsequent years	-	-5,948	-
Page Page	TOTALS, EXPENDITURES	\$14,209	\$17,312	\$23,814
011 Budget Act appropriation \$640 \$575 Allocation for Employee Compensation 2 3 Allocation for Staff Benefits 1 1 Allocation for Staff Benefits 2 1 Allocation for Telework Stipend 2 1 Section 3.60 Pension Contribution Adjustment \$684 \$624 \$575 TOTALS, EXPENDITURES \$684 \$624 \$575 1098 Clinical Laboratory Improvement Fund \$684 \$624 \$575 Allocation for Employee Compensation \$12,140 \$13,327 \$16,558 Allocation for Staff Benefits \$1 167 \$1 Allocation for Staff Benefits \$1 167 \$1 Allocation for Staff Benefits \$1 167 \$1 Allocation for Telework Stipend \$1 161 \$1 Section 3.60 Pension Contribution Adjustment \$1 464 463 465 Lease Revenue Debt Service Adjustments \$12,604 \$14,317 \$17,023 400 40 40 40 40 40 4	0082 Export Document Program Fund			
Allocation for Employee Compensation 23 Allocation for Staff Benefits 11 Allocation for Telework Stipend 2 11 Section 3.60 Pension Contribution Adjustment 5684 \$624 \$575 TOTALS, EXPENDITURES \$684 \$624 \$575 1098 Clinical Laboratory Improvement Fund \$12,140 \$13,327 \$16,558 Allocation for Employee Compensation \$12,140 \$13,327 \$16,558 Allocation for Diher Post-Employment Benefits 2 3 2 Allocation for Staff Benefits 2 13 2 Allocation Staff Enerolis 2 13 2 Allocation Staff Enerolis 2 13 4 Allocation Staff Enerolis 2 14 2 Section 3.60 Pension Contribution Adjustment 2 3 4 TOTALS, EXPENDITURES 3	APPROPRIATIONS			
Allocation for Talework Stipend 1 1 2 3 3 3 5 5 5 5 5 5 5		\$684	\$590	\$575
Allocation for Telework Stipend 1 1 Section 3.60 Persion Contribution Adjustment 2 1 2 Totals Available \$684 \$624 \$575 TOTALS, EXPENDITURES Section 3.60 Persion Contribution Adjustment Benefits \$12,140 \$13,327 \$16,586 Allocation for Staff Benefits \$1	Allocation for Employee Compensation	-	23	-
Section 3.60 Pension Contribution Adjustment 5684 \$624 \$575 Totals Available \$688 \$624 \$575 TOTALS, EXPENDITURES \$688 \$624 \$575 O098 Clinical Laboratory Improvement Fund APPROPRIATIONS 001 Budget Act appropriation \$12,140 \$13,327 \$16,558 Allocation for Employee Compensation \$369 \$-6 \$16,588 Allocation for Other Post-Employment Benefits \$1 \$-6 \$-6 Allocation for Staff Benefits \$1 \$1 \$-6 Allocation for Elework Stipend \$1 \$1 \$-6 Section 3.60 Pension Contribution Adjustment \$4 \$4 \$4 O03 Budget Act appropriation \$4 \$4 \$4 Lease Revenue Debt Service Adjustments \$12,600 \$14,317 \$17,023 Totals Available \$12,600 \$14,317 \$17,023 Totals Available \$28,202 \$31,077 \$30,003 Allocation for Employee Compensation \$28,329 \$31,077 \$3 <	Allocation for Staff Benefits	-	11	-
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APPROPRIATIONS	Totals Available	\$684	\$624	\$575
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Allocation for Other Post-Employment Benefits - 3 167 167 - 167 - 167 - 167 - 167 - 167 - 167 - 167 - 168 - 13 - 167 - 13 - 162 - 13 - 162 - 13 - 162 - 13 - 162		\$12,140		\$16,558
Allocation for Staff Benefits 167 13 - Allocation for Telework Stipend - 13 - Section 3.60 Pension Contribution Adjustment - 13 - 003 Budget Act appropriation 464 463 465 Lease Revenue Debt Service Adjustments 512,604 \$14,317 \$17,023 TOtals Available \$12,604 \$14,317 \$17,023 TOTALS, EXPENDITURES \$12,604 \$14,317 \$17,023 O999 Health Statistics Special Fund APPROPRIATIONS 011 Budget Act appropriation \$28,329 \$31,077 \$30,803 Allocation for Employee Compensation \$28,329 \$31,077 \$30,803 Allocation for Staff Benefits \$2 \$2 \$2 Allocation for Telework Stipend \$2 \$1 \$2 Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer \$3 \$3 \$3 101 Budget Act appropriation (loan to the General Fund) \$3 \$3 \$3 \$3 Unexpended balance, estimated savi		-		-
Allocation for Telework Stipend - 13 - Section 3.60 Pension Contribution Adjustment - -13 - 003 Budget Act appropriation 464 463 465 Lease Revenue Debt Service Adjustments 512,604 \$14,317 \$17,023 TOTALS, EXPENDITURES \$12,604 \$14,317 \$17,023 TOPEROPRIATIONS *** *** \$10,023 201 Budget Act appropriation \$28,329 \$31,077 \$30,803 Allocation for Employee Compensation \$28,329 \$31,077 \$30,803 Allocation for Staff Benefits \$2 346 \$-7 Allocation for Telework Stipend \$2 \$3 \$2 Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer \$1 \$2 Section 3.60 Pension Contribution Adjustment \$3,00 \$3,00 \$3 O11 Budget Act appropriation (loan to the General Fund) \$3,00 \$3,00 \$3,00 Unexpended balance, estimated savings \$28,329 \$32,00 \$3,00 TOTALS, EXPENDITURES \$28,329		-		-
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Lease Revenue Debt Service Adjustments - 4 - Totals Available \$12,604 \$14,317 \$17,023 TOTALS, EXPENDITURES \$12,604 \$14,317 \$17,023 O099 Health Statistics Special Fund APPROPRIATIONS 846 - 001 Budget Act appropriation \$28,329 \$31,077 \$30,803 Allocation for Employee Compensation - 846 - Allocation for Other Post-Employment Benefits - -7 - Allocation for Staff Benefits - 392 - Allocation for Telework Stipend - 24 - Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer - - - Section 3.60 Pension Contribution Adjustment - - - - 11 Budget Act appropriation (loan to the General Fund) (3,000) (-) (-) Totals Available \$28,329 \$29,455 \$30,803 Unexpended balance, estimated savings - -2,853 - TOTALS	·	-		-
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Allocation for Other Post-Employment Benefits - 77 - 78 Allocation for Staff Benefits - 392 - 392 Allocation for Telework Stipend - 24 - 24 Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer - 11 - 35 35 Section 3.60 Pension Contribution Adjustment - 35 - 35 35 35 35 35 1011 Budget Act appropriation (loan to the General Fund) (3,000) (-)				φ30,003
Allocation for Staff Benefits - 392 - Allocation for Telework Stipend - 24 - Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer - 11 - Section 3.60 Pension Contribution Adjustment - -35 - 011 Budget Act appropriation (loan to the General Fund) (3,000) (-) (-) Totals Available \$28,329 \$32,308 \$30,803 Unexpended balance, estimated savings - -2,853 - TOTALS, EXPENDITURES \$28,329 \$29,455 \$30,803 Less funding provided by General Fund - -11 - NET TOTALS, EXPENDITURES \$28,329 \$29,444 \$30,803 APPROPRIATIONS \$283,299 \$29,444 \$30,803 APPROPRIATIONS \$282,329 \$29,444 \$30,803 018 Budget Act appropriation \$207 \$282 \$295 Allocation for Employee Compensation - 9 - Allocation for Staff Benefits - 4 - 003 Budget Act appropriation 53 54 54 <td>· ·</td> <td>-</td> <td></td> <td>-</td>	· ·	-		-
Allocation for Telework Stipend - 24 - Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer - 11 - Section 3.60 Pension Contribution Adjustment - -35 - 011 Budget Act appropriation (loan to the General Fund) (3,000) (-) (-) Totals Available \$28,329 \$32,308 \$30,803 Unexpended balance, estimated savings - -2,853 - TOTALS, EXPENDITURES \$28,329 \$29,455 \$30,803 Less funding provided by General Fund - -11 - NET TOTALS, EXPENDITURES \$28,329 \$29,444 \$30,803 APPROPRIATIONS - -11 - 016 Department of Pesticide Regulation Fund \$207 \$282 \$295 Allocation for Employee Compensation \$207 \$282 \$295 Allocation for Staff Benefits - 4 - 003 Budget Act appropriation 53 54 54 Lease Revenue Debt Service Adjustments - 1 - Totals Available \$260 \$350 \$				
Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer 11 - Section 3.60 Pension Contribution Adjustment - 35 - 011 Budget Act appropriation (loan to the General Fund) (3,000) (-) (-) Totals Available \$28,329 \$32,308 \$30,803 Unexpended balance, estimated savings - 2,853 - TOTALS, EXPENDITURES \$28,329 \$29,455 \$30,803 Less funding provided by General Fund - 11 - NET TOTALS, EXPENDITURES \$28,329 \$29,444 \$30,803 APPROPRIATIONS \$28,329 \$29,444 \$30,803 APPROPRIATIONS \$282,329 \$29,444 \$30,803 Allocation for Employee Compensation \$207 \$282 \$295 Allocation for Staff Benefits - 4 - 003 Budget Act appropriation 53 54 54 Lease Revenue Debt Service Adjustments - 1 - Totals Available \$260 \$350 \$349		_		
Operations Account Transfer 11 - Section 3.60 Pension Contribution Adjustment - -35 - 011 Budget Act appropriation (loan to the General Fund) (3,000) (-) (-) Totals Available \$28,329 \$32,308 \$30,803 Unexpended balance, estimated savings - -2,853 - TOTALS, EXPENDITURES \$28,329 \$29,455 \$30,803 Less funding provided by General Fund - -11 - NET TOTALS, EXPENDITURES \$28,329 \$29,444 \$30,803 4 0106 Department of Pesticide Regulation Fund - -11 - APPROPRIATIONS - \$207 \$282 \$295 Allocation for Employee Compensation - 9 - Allocation for Staff Benefits - 4 - 003 Budget Act appropriation 53 54 54 Lease Revenue Debt Service Adjustments - 1 - Totals Available \$350 \$349	·			
O11 Budget Act appropriation (loan to the General Fund) (3,000) (-) (-) Totals Available \$28,329 \$32,308 \$30,803 Unexpended balance, estimated savings - -2,853 - TOTALS, EXPENDITURES \$28,329 \$29,455 \$30,803 Less funding provided by General Fund - -11 - NET TOTALS, EXPENDITURES \$28,329 \$29,444 \$30,803 APPROPRIATIONS 0106 Department of Pesticide Regulation Fund \$207 \$282 \$295 Allocation for Employee Compensation \$207 \$282 \$295 Allocation for Staff Benefits - 4 - 003 Budget Act appropriation 53 54 54 Lease Revenue Debt Service Adjustments - 1 - Totals Available \$350 \$349		-	11	-
Totals Available \$28,329 \$32,308 \$30,803 Unexpended balance, estimated savings - 2,853 - TOTALS, EXPENDITURES \$28,329 \$29,455 \$30,803 Less funding provided by General Fund - 11 - NET TOTALS, EXPENDITURES \$28,329 \$29,444 \$30,803 0106 Department of Pesticide Regulation Fund APPROPRIATIONS \$207 \$282 \$295 Allocation for Employee Compensation - 9 - - 4 - Allocation for Staff Benefits - 4 - - 4 - 003 Budget Act appropriation 53 54 54 Lease Revenue Debt Service Adjustments - 1 - Totals Available \$260 \$350 \$349	Section 3.60 Pension Contribution Adjustment	-	-35	-
Unexpended balance, estimated savings - 2,853 - TOTALS, EXPENDITURES \$28,329 \$29,455 \$30,803 Less funding provided by General Fund - 11 - NET TOTALS, EXPENDITURES \$28,329 \$29,444 \$30,803 O106 Department of Pesticide Regulation Fund APPROPRIATIONS \$207 \$282 \$295 Allocation for Employee Compensation \$207 \$282 \$295 Allocation for Staff Benefits \$ 4 - 003 Budget Act appropriation 53 54 54 Lease Revenue Debt Service Adjustments - 1 - Totals Available \$260 \$350 \$349	011 Budget Act appropriation (loan to the General Fund)	(3,000)	(-)	(-)
TOTALS, EXPENDITURES \$28,329 \$29,455 \$30,803 Less funding provided by General Fund - 11 - NET TOTALS, EXPENDITURES \$28,329 \$29,444 \$30,803 O106 Department of Pesticide Regulation Fund APPROPRIATIONS \$207 \$282 \$295 Allocation for Employee Compensation - 9 - Allocation for Staff Benefits - 4 - 003 Budget Act appropriation 53 54 54 Lease Revenue Debt Service Adjustments - 1 - Totals Available \$260 \$350 \$349	Totals Available	\$28,329	\$32,308	\$30,803
Less funding provided by General Fund - -11 - NET TOTALS, EXPENDITURES \$28,329 \$29,444 \$30,803 O106 Department of Pesticide Regulation Fund APPROPRIATIONS 001 Budget Act appropriation \$207 \$282 \$295 Allocation for Employee Compensation - 9 - Allocation for Staff Benefits - 4 - 003 Budget Act appropriation 53 54 54 Lease Revenue Debt Service Adjustments - 1 - Totals Available \$260 \$350 \$349	Unexpended balance, estimated savings	-	-2,853	-
NET TOTALS, EXPENDITURES \$28,329 \$29,444 \$30,803 0106 Department of Pesticide Regulation Fund APPROPRIATIONS \$207 \$282 \$295 Allocation for Employee Compensation - 9 - Allocation for Staff Benefits - 4 - 003 Budget Act appropriation 53 54 54 Lease Revenue Debt Service Adjustments - 1 - Totals Available \$260 \$350 \$349	TOTALS, EXPENDITURES	\$28,329	\$29,455	\$30,803
0106 Department of Pesticide Regulation Fund APPROPRIATIONS \$207 \$282 \$295 001 Budget Act appropriation \$207 \$282 \$295 Allocation for Employee Compensation - 9 - Allocation for Staff Benefits - 4 - 003 Budget Act appropriation 53 54 54 Lease Revenue Debt Service Adjustments - 1 - Totals Available \$260 \$350 \$349	Less funding provided by General Fund	-	-11	-
APPROPRIATIONS \$207 \$282 \$295 001 Budget Act appropriation \$207 \$282 \$295 Allocation for Employee Compensation - 9 - Allocation for Staff Benefits - 4 - 003 Budget Act appropriation 53 54 54 Lease Revenue Debt Service Adjustments - 1 - Totals Available \$260 \$350 \$349	NET TOTALS, EXPENDITURES	\$28,329	\$29,444	\$30,803
001 Budget Act appropriation \$207 \$282 \$295 Allocation for Employee Compensation - 9 - Allocation for Staff Benefits - 4 - 003 Budget Act appropriation 53 54 54 Lease Revenue Debt Service Adjustments - 1 - Totals Available \$260 \$350 \$349	0106 Department of Pesticide Regulation Fund			
Allocation for Employee Compensation - 9 - Allocation for Staff Benefits - 4 - 003 Budget Act appropriation 53 54 54 Lease Revenue Debt Service Adjustments - 1 - Totals Available \$260 \$350 \$349	APPROPRIATIONS			
Allocation for Staff Benefits - 4 - 003 Budget Act appropriation 53 54 54 Lease Revenue Debt Service Adjustments - 1 - Totals Available \$260 \$350 \$349		\$207	\$282	\$295
003 Budget Act appropriation 53 54 54 Lease Revenue Debt Service Adjustments - 1 - Totals Available \$260 \$350 \$349	Allocation for Employee Compensation	-	9	-
Lease Revenue Debt Service Adjustments-1-Totals Available\$260\$350\$349		-	4	-
Totals Available \$260 \$350 \$349		53		54
	•			
TOTALS, EXPENDITURES \$260 \$350 \$349				
	TOTALS, EXPENDITURES	\$260	\$350	\$349

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$194	\$254	\$259
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
003 Budget Act appropriation	51	51	51
Lease Revenue Debt Service Adjustments	-	1	-
Totals Available	\$245	\$310	\$310
TOTALS, EXPENDITURES	\$245	\$310	\$310
0177 Food Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,548	\$11,246	\$11,757
Allocation for Employee Compensation	-	351	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	163	-
Allocation for Telework Stipend	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-21	-
003 Budget Act appropriation	56	57	57
Lease Revenue Debt Service Adjustments	-	1	-
Totals Available	\$9,604	\$11,804	\$11,814
TOTALS, EXPENDITURES	\$9,604	\$11,804	\$11,814
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$29,412	\$31,812	\$33,617
Allocation for Employee Compensation	-	854	-
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	397	-
Allocation for Telework Stipend	-	24	-
Genetic Disease Screening Program Estimate	-	-707	-
Section 3.60 Pension Contribution Adjustment	-	-30	-
003 Budget Act appropriation	1,602	1,607	1,612
Lease Revenue Debt Service Adjustments	-	11	-
011 Budget Act appropriation (loan to the General Fund)	(3,000)	(-)	(-)
017 Budget Act appropriation	410	551	551
Totals Available	\$31,424	\$34,512	\$35,780
TOTALS, EXPENDITURES	\$31,424	\$34,512	\$35,780
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,685	\$33,713	\$20,655
Allocation for Employee Compensation	-	135	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	63	-
Allocation for Telework Stipend	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-3	-
Totals Available	\$25,685	\$33,911	\$20,655
TOTALS, EXPENDITURES	\$25,685	\$33,911	\$20,655
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,469	\$4,222	\$2,775
Allocation for Employee Compensation	-	30	-
Allocation for Staff Benefits	-	13	-

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1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
003 Budget Act appropriation	26	26	26
Totals Available	\$4,495	\$4,290	\$2,801
TOTALS, EXPENDITURES	\$4,495	\$4,290	\$2,801
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,122	\$2,477	\$1,797
Allocation for Employee Compensation	-	39	-
Allocation for Staff Benefits	-	18	-
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
003 Budget Act appropriation	35	35	35
Totals Available	\$3,157	\$2,569	\$1,832
TOTALS, EXPENDITURES	\$3,157	\$2,569	\$1,832
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,587	\$8,951	\$6,457
Allocation for Employee Compensation	-	48	-
Allocation for Staff Benefits	-	22	-
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
003 Budget Act appropriation	117	117	118
Lease Revenue Debt Service Adjustments	-	1	-
011 Budget Act appropriation (loan to the General Fund)	(3,000)	(-)	(-)
Totals Available	\$9,704	\$9,138	\$6,575
TOTALS, EXPENDITURES	\$9,704	\$9,138	\$6,575
0279 Child Health and Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25	\$25	\$25
TOTALS, EXPENDITURES	\$25	\$25	\$25
0335 Registered Environmental Health Specialist Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$407	\$407	\$487
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits		6	
TOTALS, EXPENDITURES	\$407	\$426	\$487
0367 Indian Gaming Special Distribution Fund APPROPRIATIONS			
001 Budget Act appropriation	\$3,930	\$4,391	\$4,436
Allocation for Employee Compensation	φ3,930	φ 4 ,391 31	φ4,430
Allocation for Staff Benefits	-	14	-
Allocation for Telework Stipend	-	14	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
Totals Available	\$3,930	\$4,435	\$4,436
TOTALS, EXPENDITURES			
0478 Vectorborne Disease Account	\$3,930	\$4,435	\$4,436
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$135	\$141
Allocation for Employee Compensation	ψ101 -	4	Ψ I T I
Allocation for Staff Benefits	_	2	_
	_	_	-

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Totals Available	\$137	\$141	\$141
TOTALS, EXPENDITURES	\$137	\$141	\$141
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$369	\$408	\$427
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
003 Budget Act appropriation	151	151	151
Lease Revenue Debt Service Adjustments	-	2	-
Totals Available	\$520	\$580	\$578
TOTALS, EXPENDITURES	\$520	\$580	\$578
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$213	\$482	\$507
Allocation for Employee Compensation	-	16	-
Allocation for Staff Benefits	-	8	-
Totals Available	\$213	\$506	\$507
TOTALS, EXPENDITURES	\$213	\$506	\$507
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$110	\$169	\$181
Allocation for Employee Compensation	-	8	-
Allocation for Staff Benefits	-	3	-
Totals Available	\$110	\$180	\$181
TOTALS, EXPENDITURES	\$110	\$180	\$181
0890 Federal Trust Fund	,	,	, -
APPROPRIATIONS			
001 Budget Act appropriation	\$346,230	\$319,675	\$403,075
Adjustment per Provision 3 of Item 4265-001-0890 and Item 4265-111-0890, Budget Act of 2021 - Immunization and Vaccines for Children	-	226,836	-
Allocation for Employee Compensation	-	5,245	-
Allocation for Other Post-Employment Benefits	_	-45	-
Allocation for Staff Benefits	_	2,436	_
Allocation for Telework Stipend	_	147	_
Centers for Disease Control Augmentation to Address COVID-19 Health Disparities (SB 170)	-	6,300	-
Section 28.00 Budget Adjustment - Centers for Disease Control and Prevention Crisis Response Cooperative Agreement	-	66,682	-
Section 3.60 Pension Contribution Adjustment	-	-275	-
Totals Available	\$346,230	\$627,001	\$403,075
TOTALS, EXPENDITURES	\$346,230	\$627,001	\$403,075
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation (Health Facilities Citation Penalties Account)	-	\$2,144	\$2,144
004 Budget Act appropriation (Internal Departmental Quality Improvement Account)	2,710	3,624	3,671
Allocation for Employee Compensation	-	31	-
Allocation for Staff Benefits	-	14	-
Allocation for Telework Stipend	-	1	-
005 Budget Act appropriation (Federal Citation Penalties Account)	135	552	559
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	_	2	-
		-	

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Totals Available \$2,845 TOTALS, EXPENDITURES \$2,845 0995 Reimbursements	\$6,373 \$6,373	\$6,374 \$6,374
0995 Reimbursements		
0995 Reimbursements		
ADDRODDIATIONS		
APPROPRIATIONS		
Reimbursements \$148,105 \$1,	,398,958	\$360,834
TOTALS, EXPENDITURES \$148,105 \$1,	,398,958	\$360,834
3018 Drug and Device Safety Fund		
APPROPRIATIONS		
001 Budget Act appropriation \$4,609	\$7,685	\$8,034
Allocation for Employee Compensation -	239	-
Allocation for Other Post-Employment Benefits -	-2	-
Allocation for Staff Benefits -	111	-
Allocation for Telework Stipend -	7	-
Section 3.60 Pension Contribution Adjustment -	-12	-
TOTALS, EXPENDITURES \$4,609	\$8,028	\$8,034
3074 Medical Marijuana Program Fund		
APPROPRIATIONS		
001 Budget Act appropriation \$5	\$2	-
Allocation for Employee Compensation -	4	-
Allocation for Staff Benefits -	2	-
Totals Available \$5	\$8	-
Unexpended balance, estimated savings -	-2	-
TOTALS, EXPENDITURES \$5	\$6	
3080 AIDS Drug Assistance Program Rebate Fund		
APPROPRIATIONS		
011 Budget Act appropriation (loan to the General Fund) (\$100,000)	(-)	(-)
Health and Safety Code section 120956 9,483	11,601	11,953
Allocation for Employee Compensation -	235	-
Allocation for Other Post-Employment Benefits -	-2	-
Allocation for Staff Benefits -	109	-
Allocation for Telework Stipend -	7	-
Section 3.60 Pension Contribution Adjustment -	-5	-
Totals Available \$9,483	\$11,945	\$11,953
TOTALS, EXPENDITURES \$9,483	\$11,945	\$11,953
3081 Cannery Inspection Fund		
APPROPRIATIONS		
001 Budget Act appropriation \$3,040	\$3,227	\$4,247
Allocation for Employee Compensation -	81	-
Allocation for Other Post-Employment Benefits -	-1	-
Allocation for Staff Benefits -	37	-
Allocation for Telework Stipend -	2	-
Section 3.60 Pension Contribution Adjustment -	-3	-
TOTALS, EXPENDITURES \$3,040	\$3,343	\$4,247
3085 Mental Health Services Fund		
APPROPRIATIONS		
001 Budget Act appropriation \$1,915	\$2,468	\$2,515
Allocation for Employee Compensation -	33	-
Allocation for Staff Benefits -	15	-
Allocation for Telework Stipend -	1	-
Section 3.60 Pension Contribution Adjustment -	-2	-
Prior Year Balances Available:		

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

Intern 4265-001-3085, Budget Act of 2012 as amended by Chapter 29, Statutes of 2015 1,667 1,000	Item 4265-001-3085, Budget Act of 2014 15.7	Item 4265-001-3085, Budget Act of 2014 19	1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*			
Rem 4265-001-3085, Budget Act of 2018 as reappropriated by Item 4265-491, Budget Act of 2018 as reappropriated by Item 4265-491, Budget Act of 2018 as reappropriated by Item 4265-491, Budget Act of 2018 as reappropriated by Item 4265-491, Budget Act of 2019 as reappropriated by Item 4265-491, Budget Act of 2015 as 70 and 2015 and 20	Item 4265-001-3085, Budget Act of 2014 2,766 1	Intern 4265-001-3085. Budget Act of 2018 as reappropriated by Item 4265-491. Budget Act of 2018 as reappropriated by Item 4265-001-3085. Budget Act of 2018 as reappropriated by Item 4265-001-3085. Budget Act of 2018 of 2	Item 4265-001-3085, Budget Act of 2012 as amended by Chapter 29, Statutes of 2012	2,639	1,667	-			
Ident 4265-001-3305, Budget Act of 2018 as reappropriated by Item 4265-491, Budget Act of 2022 3.77 2.300 2.300 Per Provision 2 of Item 4265-001-3085, Budget Act of 2015 4.31 3.11,533 51,135 Totals Available \$111,533 \$11,533 \$11,535 \$1,515 Balance available in subsequent years \$111,533 \$1,535 \$8,755 \$1,515 TOTALS, EXPENDITURES \$11,533 \$1,505 \$2,505 \$1,515 APPROPRIATIONS OF 19 Budget Act appropriation \$210,726 \$280,512 \$297,676 Allocation for Other Post-Employment Benefits \$1,006 \$2,000	Intern 4265-001-3305, Budget Act of 2018 as reappropriated by Item 4265-091 305, Budget Act of 2015 3,771 2,300 3,771 3,511	Intern 2765-01-3005, Budget Act of 2018 as reappropriated by Item 4265-01-3005, Budget Act of 2015 3.771 3.203 3.51.	Item 4265-001-3085, Budget Act of 2013	3,048	2,109	-			
Act 2022	Per Provision 2 of Item 4265-001-3085, Budget Act of 2015 2,309 3	Per Provision 2 of Item 4265-001-3086, Budget Act of 2015 2,309 311,358 35,115 311,358 35,115 311,358	Item 4265-001-3085, Budget Act of 2014	511	2,758	-			
Totals Available \$11,535 \$1,356 \$1,515 Balance available in subsequent years c. 2,600 c. 2,600 c. 7 TOTALS, EXPENDITURES 308 \$8,758 \$5,115 3098 State Department of Public Health Licensing and Certification Programs ************************************	Totals Available Stripport	Totals Available \$11,533 \$11,350 \$2,610 Balance available in subsequent years 2,600 - TOTALS, EXPENDITURES \$11,533 \$3,758 \$5,115 TOTALS, EXPENDITURES \$11,533 \$3,758 \$5,115 APPROPRIATIONS \$210,726 \$200,512 \$297,674 Allocation for Employee Compensation \$210,726 \$200,512 \$297,674 Allocation for Cher Post-Employment Benefits \$1,986 \$4,280 \$4,280 Allocation for Elework Stigned \$1,986 \$4,280 \$4,280 Allocation for Telework Stigned \$1,986 \$4,280 \$4,280 Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer \$23 \$1,26 Scotion 3.60 Pension Contribution Adjustment \$1,27 \$1,27 \$22 Section 3.60 Pension Contribution Adjustment \$1,30 \$1,22 \$24 Lease Revenue Debt Service Adjustments \$211,045 \$27,614 \$297,938 Lease Revenue Debt Service Adjustments \$211,045 \$267,244 \$297,938 NET TOTALS, EXPENDITURES		3,771	-	2,600			
Balance available in subsequent years 2,600 2,600 TOTALS, EXPENDITURES \$11,533 \$8,758 \$5,115 3098 State Department of Public Health Licensing and Certification Program \$21,1726 \$200,512 \$297,674 APPROPRIATIONS 01 Budget Act appropriation \$210,726 \$200,512 \$297,674 Allocation for Cither Post-Employee Compensation \$1,986 \$20 \$1,986 Allocation for Staff Benefits \$1,986 \$1,20	Balance available in subsequent years 5,165,00 5,	Page	Per Provision 2 of Item 4265-001-3085, Budget Act of 2015	-351	2,309	-			
TOTALS, EXPENDITURES \$1,530 \$8,758 \$1,518 3998 State Department of Public Health Licensing and Certification Program Fund APPROPRIATIONS 001 Budget Act appropriation \$210,726 \$290,757 Allocation for Employee Compensation 1 4,280 \$297,674 Allocation for Other Post-Employment Benefits 1 3 3 1 Allocation for Staff Benefits 1 1,968 1 2 3 1 1 6 4 280 1 6 4 280 1 6 4 280 1 6 3 6 1 6 4 280 1 6 4 280 1 6 2	TOTALS, EXPENDITURES \$8,115 \$30.88 \$34.00 \$30.7		Totals Available	\$11,533	\$11,358	\$5,115			
A PROPRIATIONS State Department of Public Health Licensing and Certification Program Fund Subject Public Health Licensing and Certification	APPROPRIATIONS	APPROPRIATIONS	Balance available in subsequent years	-	-2,600	-			
Purp	### PROPRIATIONS 01 Budget Act appropriation \$210,726 \$260,512 \$297,674 Allocation for Employee Compensation \$1,000 \$1,0	Fund APPROPRIATIONS 011 Budget Act appropriation \$210,726 \$205,012 \$297,674 Allocation for Employee Compensation \$210,726 \$4,280 \$2,280 Allocation for Other Post-Employment Benefits \$1,986 \$2,000 Allocation for Telework Stipend \$1,200 \$120 \$2,000 Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer \$2,000 \$1,700 \$2,000 Section 3.60 Pension Contribution Adjustment \$1,000 \$1,000 \$3,000 \$2,000 Technical Adjustment to Update Expenditures to Reflect Available Revenue \$1,000 \$3,000 \$3,000 \$2,000	TOTALS, EXPENDITURES	\$11,533	\$8,758	\$5,115			
01 Budget Act appropriation \$210,726 \$260,512 \$297,674 Allocation for Employee Compensation - 4,280 - Allocation for Other Post-Employment Benefits - 4,280 - Allocation for Staff Benefits - 1,986 - Allocation for Telework Stipend - 1,206 - Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer - 2,30 - Section 3.60 Pension Contribution Adjustment - 1,76 - - Technical Adjustment to Update Expenditures to Reflect Available Revenue 319 322 32 03 Budget Act appropriation 319 322 32 Lease Revenue Debt Service Adjustments \$211,005 \$27,014 \$297,988 Unexpended balance, estimated savings \$211,005 \$267,201 \$297,988 Less funding provided by General Fund 3,300 \$263,309 \$294,298 Less funding provided by General Fund 3,500 \$263,309 \$294,298 101 Budget Act appropriation \$15 \$15 \$1	01 Budget Act appropriation \$210,726 \$296,512 \$297,674 Allocation for Employee Compensation - 4,280 - Allocation for Other Post-Employment Benefits - 1,986 - Allocation for Telework Stipend - 1,20 - Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer - 235 - Section 3.60 Pension Contribution Adjustment - - - - - Technical Adjustment to Update Expenditures to Reflect Available Revenues 3 3.70 - - 30 Budget Act appropriation 319 322 324 Lease Revenue Debt Service Adjustments -	01 Budget Act appropriation \$210,726 \$20,512 \$297,674 Allocation for Employee Compensation - 4,280 - Allocation for Other Post-Employment Benefits - 1,986 - Allocation for Telework Stipend - 120 - Executive Order E. 21/22 - 128. 2021 Wildfires Disaster Response-Emergency Operations Account Transfer - 176 - Section 3.60 Pension Contribution Adjustment - 5,370 - - Technical Adjustment to Update Expenditures to Reflect Available Revenues - 5,370 - <t< td=""><td></td><td></td><td></td><td></td></t<>							
Allocation for Employee Compensation 3	Allocation for Employee Compensation 4,280	Allocation for Employee Compensation 4,280 4.280 Allocation for Other Post-Employment Benefits 5,38 6.3 Allocation for Staff Benefits 1,98 1.20 Allocation for Telework Stipend 1,20 120 Executive Order E. 21/22-128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer 2,35 2.35 Section 3.60 Pension Contribution Adjustment 5,70 1.76 Tochnical Adjustment to Update Expenditures to Reflect Available Revenues 3,90 322 038 Budget Act appropriation 319 322 324 Lease Revenue Debt Service Adjustments 5,71 5,77 27,978 227,541 229,798 Unexpended balance, estimated savings 5,11,045 \$27,241 229,798 227,241 229,798 Unexpended by General Fund 3,700 3,700 3,700 25,700 227,241 227,241 227,241 229,798 Albert Studing provided by General Fund 3,700 3,700 3,700 3,700 3,700 25,724 25,724 25,724 25,724 25,724 25,724 25,724	APPROPRIATIONS						
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Page	Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer - 235 - 236 - 237 - 236 - 237 - 236 - 237 - 236 - 237 - 236 - 237 - 236 - 237 - 236 - 237 - 236 - 236 - 236 - 236 - 236 - 236 - 236 - 236 - 236	Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer 235 1-76 2-76 2-76 3-70 3-70	Allocation for Staff Benefits	-	1,986	-			
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APPROPRIATIONS 001 Budget Act appropriation \$211 \$2,337 \$2,392 Allocation for Employee Compensation - 36 - Allocation for Staff Benefits - 17 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 - 003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 -	APPROPRIATIONS 001 Budget Act appropriation \$211 \$2,337 \$2,392 Allocation for Employee Compensation - 36 - Allocation for Staff Benefits - 17 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - - 1 - 003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS \$01 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - - - - -	APPROPRIATIONS \$211 \$2,337 \$2,392 01 Budget Act appropriation \$211 \$2,337 \$2,392 Allocation for Employee Compensation - 36 - Allocation for Staff Benefits - 17 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS *** \$1,259 \$1,293 Allocation for Employee Compensation \$961 \$1,259 \$1,293 Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 11 - Section 3.60 Pension Contribution Adjustment 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS	\$207,345	\$263,309	\$294,298			
001 Budget Act appropriation \$211 \$2,337 \$2,392 Allocation for Employee Compensation - 36 - Allocation for Staff Benefits - 17 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 - 003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 -	001 Budget Act appropriation \$211 \$2,337 \$2,392 Allocation for Employee Compensation - 36 - Allocation for Staff Benefits - 17 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 - 003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS S01 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation 961 \$1,259 \$1,293 Allocation for Staff Benefits - 23 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - - - - -	001 Budget Act appropriation \$211 \$2,337 \$2,392 Allocation for Employee Compensation - 36 - Allocation for Staff Benefits - 17 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - - - - - 003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS - \$306 \$2,487 \$2,489 Allocation for Employee Compensation \$961 \$1,259 \$1,293 Allocation for Staff Benefits - 23 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - - - - 003 Budget Act appropriation 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation	\$207,345 \$150	\$263,309 \$150	\$294,298 \$150			
Allocation for Employee Compensation - 36 - Allocation for Staff Benefits - 17 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 - 003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 -	Allocation for Employee Compensation - 36 - Allocation for Staff Benefits - 17 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 - 003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - - - - -	Allocation for Employee Compensation - 36 - Allocation for Staff Benefits - 17 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - - - - - 003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - - 1 - 003 Budget Act appropriation 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES	\$207,345 \$150	\$263,309 \$150	\$294,298 \$150			
Allocation for Staff Benefits - 17 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 - 003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 -	Allocation for Staff Benefits - 17 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 - 003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 -1 -	Allocation for Staff Benefits - 17 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment -<	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund	\$207,345 \$150	\$263,309 \$150	\$294,298 \$150			
Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 - 003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 -	Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 - 003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - - - - -	Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 - 003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - - 1 - 003 Budget Act appropriation 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund APPROPRIATIONS	\$207,345 \$150 \$150	\$263,309 \$150 \$150	\$294,298 \$150 \$150			
Section 3.60 Pension Contribution Adjustment - -1 - 003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 -	Section 3.60 Pension Contribution Adjustment - -1 - 003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 1 - Section 3.60 Pension Contribution Adjustment - -1 -1 -	Section 3.60 Pension Contribution Adjustment - -1 - 003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - - - - - 003 Budget Act appropriation 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund APPROPRIATIONS 001 Budget Act appropriation	\$207,345 \$150 \$150	\$263,309 \$150 \$150 \$2,337	\$294,298 \$150 \$150			
003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 -	003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 -	003 Budget Act appropriation 95 97 97 Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation	\$207,345 \$150 \$150	\$263,309 \$150 \$150 \$2,337 36	\$294,298 \$150 \$150			
Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 3155 Lead-Related Construction Fund APPROPRIATIONS 501 \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 -	Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 3155 Lead-Related Construction Fund APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 -1	Totals Available \$306 \$2,487 \$2,489 TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 3155 Lead-Related Construction Fund APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - - - - 003 Budget Act appropriation 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Staff Benefits	\$207,345 \$150 \$150	\$263,309 \$150 \$150 \$2,337 36 17	\$294,298 \$150 \$150			
TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 3155 Lead-Related Construction Fund APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 -	TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 3155 Lead-Related Construction Fund APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 -	TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 3155 Lead-Related Construction Fund APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 - 003 Budget Act appropriation 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Staff Benefits Allocation for Telework Stipend	\$207,345 \$150 \$150	\$263,309 \$150 \$150 \$2,337 36 17 1	\$294,298 \$150 \$150			
TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 3155 Lead-Related Construction Fund APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 -	TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 3155 Lead-Related Construction Fund APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 -	TOTALS, EXPENDITURES \$306 \$2,487 \$2,489 3155 Lead-Related Construction Fund APPROPRIATIONS 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 - 003 Budget Act appropriation 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Staff Benefits Allocation for Telework Stipend Section 3.60 Pension Contribution Adjustment	\$150 \$150 \$150 - - -	\$263,309 \$150 \$150 \$2,337 36 17 1 -1	\$150 \$150 \$150 - - -			
3155 Lead-Related Construction Fund APPROPRIATIONS \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 -	3155 Lead-Related Construction Fund APPROPRIATIONS \$961 \$1,259 \$1,293 001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 1 Section 3.60 Pension Contribution Adjustment - -1 -1	3155 Lead-Related Construction Fund APPROPRIATIONS \$961 \$1,259 \$1,293 001 Budget Act appropriation - 23 - Allocation for Employee Compensation - 11 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - - 1 - 003 Budget Act appropriation 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Staff Benefits Allocation for Telework Stipend Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation	\$207,345 \$150 \$150 \$211 - - 95	\$263,309 \$150 \$150 \$2,337 36 17 1 -1 97	\$294,298 \$150 \$150 \$2,392 - - - 97			
001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 -	001 Budget Act appropriation\$961\$1,259\$1,293Allocation for Employee Compensation-23-Allocation for Staff Benefits-11-Allocation for Telework Stipend-1-Section 3.60 Pension Contribution Adjustment1-	001 Budget Act appropriation \$961 \$1,259 \$1,293 Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - - - - 003 Budget Act appropriation 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Staff Benefits Allocation for Telework Stipend Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available	\$150 \$150 \$150 \$211 - - 95 \$306	\$263,309 \$150 \$150 \$2,337 36 17 1 -1 97 \$2,487	\$294,298 \$150 \$150 \$2,392 - - 97 \$2,489			
Allocation for Employee Compensation - 23 -	Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment1 -1	Allocation for Employee Compensation - 23 - Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment1 - 003 Budget Act appropriation 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Staff Benefits Allocation for Telework Stipend Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available TOTALS, EXPENDITURES	\$150 \$150 \$150 \$211 - - 95 \$306	\$263,309 \$150 \$150 \$2,337 36 17 1 -1 97 \$2,487	\$294,298 \$150 \$150 \$2,392 - - 97 \$2,489			
	Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - 1 - Section 3.60 Pension Contribution Adjustment 1 - 1 -	Allocation for Staff Benefits - 11 - Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment - -1 - 003 Budget Act appropriation 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Staff Benefits Allocation for Telework Stipend Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available TOTALS, EXPENDITURES 3155 Lead-Related Construction Fund	\$150 \$150 \$150 \$211 - - 95 \$306	\$263,309 \$150 \$150 \$2,337 36 17 1 -1 97 \$2,487	\$294,298 \$150 \$150 \$2,392 - - 97 \$2,489			
	Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment1 - 1 -	Allocation for Telework Stipend - 1 - Section 3.60 Pension Contribution Adjustment11 - 003 Budget Act appropriation 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Staff Benefits Allocation for Telework Stipend Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available TOTALS, EXPENDITURES 3155 Lead-Related Construction Fund APPROPRIATIONS	\$150 \$150 \$150 \$211 - - 95 \$306 \$306	\$263,309 \$150 \$150 \$2,337 36 17 1 -1 97 \$2,487	\$294,298 \$150 \$150 \$2,392 - - 97 \$2,489 \$2,489			
Allocation for Staff Benefits - 11 -	Section 3.60 Pension Contribution Adjustment1 -1 -	Section 3.60 Pension Contribution Adjustment1 -1 -003 Budget Act appropriation 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Staff Benefits Allocation for Telework Stipend Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available TOTALS, EXPENDITURES 3155 Lead-Related Construction Fund APPROPRIATIONS 001 Budget Act appropriation	\$150 \$150 \$150 \$211 - - 95 \$306 \$306	\$263,309 \$150 \$150 \$2,337 36 17 1 -1 97 \$2,487 \$2,487	\$294,298 \$150 \$150 \$2,392 - - 97 \$2,489 \$2,489			
Allocation for Telework Stipend - 1 -	Section 3.60 Pension Contribution Adjustment1 -1 -	Section 3.60 Pension Contribution Adjustment1 -1 -003 Budget Act appropriation 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Staff Benefits Allocation for Telework Stipend Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available TOTALS, EXPENDITURES 3155 Lead-Related Construction Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation	\$150 \$150 \$150 \$211 - - 95 \$306 \$306	\$263,309 \$150 \$150 \$2,337 36 17 1 -1 97 \$2,487 \$2,487 \$1,259 23	\$294,298 \$150 \$150 \$2,392 - - 97 \$2,489 \$2,489			
Section 3.60 Pension Contribution Adjustment1 -1		003 Budget Act appropriation 39 39 40	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Staff Benefits Allocation for Telework Stipend Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available TOTALS, EXPENDITURES 3155 Lead-Related Construction Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Employee Compensation Allocation for Staff Benefits	\$150 \$150 \$150 \$211 - - 95 \$306 \$306	\$263,309 \$150 \$150 \$2,337 36 17 1 -1 97 \$2,487 \$1,259 23 11	\$294,298 \$150 \$150 \$2,392 - - 97 \$2,489 \$2,489			
	55 59 40	•	NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Staff Benefits Allocation for Telework Stipend Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available TOTALS, EXPENDITURES 3155 Lead-Related Construction Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Employee Compensation Allocation for Staff Benefits Allocation for Telework Stipend	\$150 \$150 \$150 \$211 - - 95 \$306 \$306	\$263,309 \$150 \$150 \$2,337 36 17 1 -1 97 \$2,487 \$1,259 23 11 1	\$294,298 \$150 \$150 \$2,392 - - 97 \$2,489 \$2,489			
003 Budget Act appropriation 39 39 40	Lease Revenue Debt Service Adjustments - 1 - 1		NET TOTALS, EXPENDITURES 3110 Gambling Addiction Program Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES 3114 Birth Defects Monitoring Program Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Staff Benefits Allocation for Telework Stipend Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available TOTALS, EXPENDITURES 3155 Lead-Related Construction Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Staff Benefits Allocation for Staff Benefits Allocation for Telework Stipend Section 3.60 Pension Contribution Adjustment	\$150 \$150 \$150 \$211 - - 95 \$306 \$306	\$263,309 \$150 \$150 \$2,337 36 17 1 -1 97 \$2,487 \$1,259 23 11 1 -1	\$150 \$150 \$150 \$2,392 - - - 97 \$2,489 \$1,293			

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Totals Available	\$1,000	\$1,333	\$1,333
Unexpended balance, estimated savings	_	-332	_
TOTALS, EXPENDITURES	\$1,000	\$1,001	\$1,333
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$281	\$386	\$394
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	2	-
Totals Available	\$281	\$393	\$394
TOTALS, EXPENDITURES	\$281	\$393	\$394
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,041	\$908	\$595
Section 3.60 Pension Contribution Adjustment	-	-9	-
Totals Available	\$21,041	\$899	\$595
TOTALS, EXPENDITURES	\$21,041	\$899	\$595
3307 State Dental Program Account, California Healthcare, Research and		·	·
Prevention Tobacco Tax Act of 2016 Fund APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(d) and (f)	\$7,895	\$16,589	\$9,547
Allocation for Employee Compensation	φ1,095	104	φ9,547
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	48	-
	-		-
Allocation for Telework Stipend		3	- 00 547
Totals Available	\$7,895	\$16,743	\$9,547
TOTALS, EXPENDITURES	\$7,895	\$16,743	\$9,547
3318 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(e)(3) and (f)	\$5,934	\$1,814	\$5,595
Allocation for Employee Compensation	-	177	-
Allocation for Other Post-Employment Benefits	_	-1	_
Allocation for Staff Benefits	_	82	_
Allocation for Telework Stipend	_	5	_
Section 3.60 Pension Contribution Adjustment	_	-2	
Totals Available	\$5,934	\$2,075	¢5 505
TOTALS, EXPENDITURES			\$5,595
3322 Department of Public Health Subaccount, Tobacco Prevention and Control	\$5,934	\$2,075	\$5,595
Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.55(b)(1) and 30130.57(f)	\$77,676	\$46,528	\$42,440
Allocation for Employee Compensation	-	335	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	_	155	_
Allocation for Telework Stipend	-	9	-
Section 3.60 Pension Contribution Adjustment	_	-1	-
Totals Available	\$77,676	\$47,023	\$42,440
TOTALS, EXPENDITURES	\$77,676	\$47,023	\$42,440
3385 Transgender Wellness and Equity Fund	. ,	. ,	. ,
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,728

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

Campaign	1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
NET TOTALS, EXPENDITURES 3397 Opioid Settlements Fund 3397 Opioid Settlements Fund 3397 Opioid Settlements Fund 3397 Opioid Settlements Fund 345,800 345,800 345,800 345,800 345,800 345,800 345,800 3398 California Emergency Relief Fund 3398 California Emergency Relief Fund 3398 California Emergency Relief Fund 341,800 341	TOTALS, EXPENDITURES			\$2,728
### APPROPRIATIONS 071 Budget Act appropriation 172 TAILS, EXPENDITURES 173 California Emergency Relief Fund 272 THE Ungert Act appropriation 173 California Emergency Relief Fund 273 California Emergency Relief Fund 274 THE Ungert Act appropriation 175 COVID-19 Emergency Response and Operations (SB 115) 175 COVID-19 Emergency Response and Operations (SB 115) 175 CALSL, EXPENDITURES 175 COVID-19 Emergency Response and Operations (SB 115) 175 CALSL, EXPENDITURES 175 COVID-19 Emergency Response and Operations (SB 115) 175 CALCAL ASSISTANCE 175 COVID-19 Emergency Response and Operations (SB 115) 175 COVID-19 Emergency Response and Operations (SB 115) 175 CALCAL ASSISTANCE 175 COVID-19 Emergency Response and Operations 175 COVID-19 Emergency Response and Operations (SB 115) 175 CALCAL ASSISTANCE 175 COVID-19 Emergency Response and Operations (SB 115) 175 CALCAL ASSISTANCE 175 COVID-19 Emergency Response and Operations 175 COVID-19 Emergency Response Act Operations 175 CALCAL ASSISTANCE 175 CALCAL	Less funding provided by General Fund	-	-	-2,728
APPROPRIATIONS 0.01 0.05	NET TOTALS, EXPENDITURES	-	-	-
01 Budget Act appropriation 548,080 545,	3397 Opioid Settlements Fund			
Name	APPROPRIATIONS			
APPROPRIATIONS 1,000 1,0	001 Budget Act appropriation			\$45,800
APPROPRIATIONS 1,182,4710 1,203,000 1,204,710 1,000,000	TOTALS, EXPENDITURES	-	-	\$45,800
1,782,036 1,78				
COVID-19 Emergency Response and Operations (SB 115) 1,624,710 17,622,710 13,624,710 17,620,503 13,624,710 17,620,503 13,620,503				
TOTALES, EXPENDITURES 5,1624,710 5,1626,700 5,334,11 7,000 5,000,0532 3,334,210 2 LOCAL ASSISTANCE 2020-21* 2021-22* 2022-23* APPOOPRIATIONS 111 Budget Act appropriation \$99,948 \$204,196 \$438,171 Adjustment to Reflect Support for Northeast Valley Health Pursuant to Control Section 19,56 30 5 Adjustment to Reflect Support for San Bernardino Multi-Tiered System of Support to Control Section 19,56 33 3 Adjustment to Reflect Support for a Drug Sobering Center in San Francisco Pursuant to Control Section 19,56 4,200 33 Budget Revision - 09, 10 Substance Use Disorder Response Resources Shift to Control Section 19,56 1,800 3 Budget Revision - 09, 10 Substance Use Disorder Response Resources Shift to Control Section 19,56 1,800 3 Budget Revision - 09, 10 Substance Use Disorder Response Resources Shift to Control Section 19,56 1,800 3 112 Budget Act appropriation (transfer to the Transgender Wellness and Equity Fund 1 1,000 3 1 112 Budget Act appropriation (transfer to the Transgender Wellness and Equity Fund 7,000 1 1,000 1 1,000		-	-	\$1,782,036
Substitution Subs				
2 LOCAL ASSISTANCE 2020-21* 2021-22* 2022-23* APPROPRIATIONS 111 Budget Act appropriation \$99,948 \$204.196 \$438,171 Adjustment to Reflect Support for Northeast Valley Health Pursuant to Control Section 9 - 19.56 Adjustment to Reflect Support for San Bernardino Multi-Tiered System of Support Pursuant to Control Section 19.56 3335 - Adjustment to Reflect Support for a Drug Sobering Center in San Francisco Pursuant to Control Section 19.56 4,200 - Adjustment to Reflect Support for a Drug Sobering Center in San Francisco Pursuant to Control Section 19.56 4,200 - Adjustment to Reflect Support for a Drug Sobering Center in San Francisco Pursuant to Control Section 19.56 4,200 - Adjustment to Reflect Support for a Drug Sobering Center in San Francisco Pursuant to Control Section 19.56 4,200 - Adjustment to Reflect Support for a Drug Sobering Center in San Francisco Pursuant to Control Section 19.56 4,200 - Adjustment to Reflect Support for a Drug Sobering Center in San Francisco Pursuant to Control Section 19.56 11,000 - Budget Revision - 0.9, 10 Substance Drug Sobering Center in San Francisco Pursuant 10,000 - - CalEIS Fellow	TOTALS, EXPENDITURES		\$1,624,710	\$1,782,036
APPROPRIATIONS 1111 Budget Act appropriation special Functions 1112 Budget Revision - 09, 10 Substance Use Disorder Response Resources Shift appropriation special Functions 1112 Budget Revision - 09, 10 Substance Use Disorder Response Resources Shift and Special Functions 1112 Budget Act appropriation (transfer to the Transgender Wellness and Equity Fund) and 5 cm 5 cm 6 cm 6 cm 6 cm 6 cm 6 cm 6 cm	Total Expenditures, All Funds, (State Operations)	\$3,441,207	\$6,020,532	\$3,934,211
APPROPRIATIONS 111 Budget Act appropriation 299,948 204,196 3438,171 Adjustment to Reflect Support for Northeast Valley Health Pursuant to Control Section 19.56 305	2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
111 Budget Act appropriation	****			
Adjustment to Reflect Support for Northeast Valley Health Pursuant to Control Section 19.56 Adjustment to Reflect Support for San Bernardino Multi-Tiered System of Support Pursuant to Control Section 19.56 Adjustment to Reflect Support for a Drug Sobering Center in San Francisco Pursuant to Control Section 19.56 Budget Revision - 0.9, 10 Substance Use Disorder Response Resources Shift - 1,800 - 15. Budget Revision - 0.9, 10 Substance Use Disorder Response Resources Shift - 1,800 - 15. CalEIS Fellow Technical Adjustment - 15 - 15. CalEIS Fellow Technical Adjustment - 15 - 15. Larget Act appropriation (transfer to the Transgender Wellness and Equity Fund) - 10,000 - 10,272 Chapter 10, Statutes of 2021 - 10,000 - 10,	APPROPRIATIONS			
Adjustment to Reflect Support for San Bernardino Multi-Tiered System of Support Pursuant to Control Section 19.56 Adjustment to Reflect Support for a Drug Sobering Center in San Francisco Pursuant to Control Section 19.56 Adjustment to Reflect Support for a Drug Sobering Center in San Francisco Pursuant to Control Section 19.56 Budget Revision - 09, 10 Substance Use Disorder Response Resources Shift		\$99,948	\$204,196	\$438,171
Adjustment to Control Section 19.56 Adjustment to Control Section 19.56 Adjustment to Reflect Support for a Drug Sobering Center in San Francisco Pursuant to Control Section 19.56 Budget Revision - 09, 10 Substance Use Disorder Response Resources Shift	19.56	-	90	-
Budget Revision - 09, 10 Substance Use Disorder Response Resources Shift	Pursuant to Control Section 19.56	-	335	-
CalEIS Fellow Technical Adjustment 15 10.272 112 Budget Act appropriation (transfer to the Transgender Wellness and Equity Fund) 0 0 0 Chapter 10, Statutes of 2021 10,000 0 0 Prior Year Balances Available: 0 10,000 0 Item 4265-111-0001, Budget Act of 2018 139 0 0 Item 4265-111-0001, Budget Act of 2019 7,468 30,710 -1,050 Item 4265-111-0001, Budget Act of 2021 0 7,468 30,710 -1,050 Item 4265-111-0001, Budget Act of 2021 1 0 -1,050 Item 4265-111-0001, Budget Act of 2021 0 0 -2 Totals Available \$117,555 \$251,346 \$457,665 TOTALS, EXPENDITURES \$117,555 \$251,346 \$457,665 TOTALS, EXPENDITURES \$18,776 \$19,900 \$19,900 TOTALS, EXPENDITURES \$18,776 \$19,900 \$19,900 TOTALS, EXPENDITURES \$510 \$510 \$510 TOTALS, EXPENDITURES \$510 \$510 \$510 <		-	4,200	-
112 Budget Act appropriation (transfer to the Transgender Wellness and Equity Fund) 0 0 0 0 0 0 0 0 0	-	-	,	-
Chapter 10, Statutes of 2021 10,000 - - -	•	-	15	-
Prior Year Balances Available: Chapter 10, Statutes of 2021 - 10,000 - Item 4265-111-0001, Budget Act of 2018 139 - Item 4265-111-0001, Budget Act of 2019 7,468 30,710 -1,050 Item 4265-111-0001, Budget Act of 2021 - 0 10,272 Totals Available \$117,555 \$251,346 \$457,665 TOTALS, EXPENDITURES \$117,555 \$251,346 \$457,665 080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS \$19,900 \$19,900 111 Budget Act appropriation \$18,776 \$19,900 \$19,900 TOTALS, EXPENDITURES \$18,776 \$19,900 \$19,900 TOTALS, EXPENDITURES \$18,776 \$19,900 \$19,900 TOTALS, EXPENDITURES \$510 \$510 \$510 TOTALS, EXPENDITURES \$510 \$510 \$510 APPROPRIATIONS 111 Budget Act appropriation \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240		-	-	10,272
Chapter 10, Statutes of 2021 - 10,000 - Item 4265-111-0001, Budget Act of 2018 139 - - Item 4265-111-0001, Budget Act of 2019 7,468 30,710 -1,050 Item 4265-111-0001, Budget Act of 2021 - - - 10,272 Totals Available \$117,555 \$251,346 \$457,665 TOTALS, EXPENDITURES \$117,555 \$251,346 \$457,665 APPROPRIATIONS 111 Budget Act appropriation \$18,776 \$19,900 \$19,900 TOTALS, EXPENDITURES \$18,776 \$19,900 \$19,900 TOTALS, EXPENDITURES \$18,776 \$19,900 \$19,900 APPROPRIATIONS 111 Budget Act appropriation \$510 \$510 \$510 TOTALS, EXPENDITURES \$510 \$510 \$510 APPROPRIATIONS 111 Budget Act appropriation \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 TOTALS, EX	•	10,000	-	-
Item 4265-111-0001, Budget Act of 2018 139 - - - - - - - - - - - - - - - - 10,505 - - 10,505 - 10,505 - 10,505 - 10,2072 - 10,272 - 16,655 - 5251,346 \$457,665 - 10,200 - 10,200 - 10,200 - 10,200 - 10,200 - 10,				
Item 4265-111-0001, Budget Act of 2019 7,468 30,710 -1,050 Item 4265-111-0001, Budget Act of 2021 - 10,272 Totals Available \$117,555 \$251,346 \$457,665 TOTALS, EXPENDITURES \$18,776 \$19,900 \$19,900 Totals Available \$18,776 \$19,900 \$19,900 TOTALS, EXPENDITURES \$18,776 \$19,900 \$19,900 TOTALS, EXPENDITURES \$18,776 \$19,900 \$19,900 TOTALS, EXPENDITURES \$510 \$510 TOTALS, EXPENDITURES \$523 \$240 \$240 TOTALS, EXPENDITURES \$525, 240 \$240 TOTALS, EXPENDITURES \$220 \$240 TOTALS, EXPENDITURES \$220 \$240		-	10,000	-
Item 4265-111-0001, Budget Act of 2021			-	
Totals Available \$117,555 \$251,346 \$457,665 TOTALS, EXPENDITURES \$117,555 \$251,346 \$457,665 0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 111 Budget Act appropriation \$18,776 \$19,900 \$19,900 TOTALS, EXPENDITURES \$18,776 \$19,900 \$19,900 TOTALS, EXPENDITURES \$18,776 \$19,900 \$19,900 APPROPRIATIONS 111 Budget Act appropriation \$510 \$510 \$510 APPROPRIATIONS 111 Budget Act appropriation \$239 \$240 \$240 Totals Available \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240	•	7,468	30,710	•
TOTALS, EXPENDITURES \$117,555 \$251,346 \$457,665 0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS 111 Budget Act appropriation \$18,776 \$19,900 \$19,900 TOTALS, EXPENDITURES \$18,776 \$19,900 \$19,900 O099 Health Statistics Special Fund APPROPRIATIONS 111 Budget Act appropriation \$510 \$510 \$510 TOTALS, EXPENDITURES \$510 \$510 \$510 APPROPRIATIONS 111 Budget Act appropriation \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 TOTALS	• •			
0080 Childhood Lead Poisoning Prevention Fund APPROPRIATIONS \$18,776 \$19,900 \$19,900 111 Budget Act appropriation \$18,776 \$19,900 \$19,900 TOTALS, EXPENDITURES \$18,776 \$19,900 \$19,900 O099 Health Statistics Special Fund APPROPRIATIONS 111 Budget Act appropriation \$510 \$510 \$510 TOTALS, EXPENDITURES \$510 \$510 \$510 APPROPRIATIONS 111 Budget Act appropriation \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 APPROPRIATIONS				
APPROPRIATIONS 111 Budget Act appropriation \$18,776 \$19,900 \$19,900 Totals Available \$18,776 \$19,900 \$19,900 TOTALS, EXPENDITURES \$18,776 \$19,900 \$19,900 O099 Health Statistics Special Fund APPROPRIATIONS 111 Budget Act appropriation \$510 \$510 \$510 TOTALS, EXPENDITURES \$510 \$510 \$510 APPROPRIATIONS 111 Budget Act appropriation \$239 \$240 \$240 Totals Available \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 APPROPRIATIONS		\$117,555	\$251,346	\$457,665
Totals Available \$18,776 \$19,900 \$19,900 TOTALS, EXPENDITURES \$18,776 \$19,900 \$19,900 O099 Health Statistics Special Fund APPROPRIATIONS 111 Budget Act appropriation \$510 \$510 \$510 TOTALS, EXPENDITURES \$510 \$510 \$510 APPROPRIATIONS 111 Budget Act appropriation \$239 \$240 \$240 Totals Available \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 APPROPRIATIONS				
TOTALS, EXPENDITURES \$18,776 \$19,900 \$19,900 0099 Health Statistics Special Fund APPROPRIATIONS 111 Budget Act appropriation \$510 \$510 \$510 TOTALS, EXPENDITURES \$510 \$510 \$510 APPROPRIATIONS 111 Budget Act appropriation \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 APPROPRIATIONS	111 Budget Act appropriation	\$18,776	\$19,900	\$19,900
0099 Health Statistics Special Fund APPROPRIATIONS \$510 \$510 \$510 111 Budget Act appropriation \$510 \$510 \$510 TOTALS, EXPENDITURES \$510 \$510 \$510 APPROPRIATIONS 111 Budget Act appropriation \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 APPROPRIATIONS	Totals Available	\$18,776	\$19,900	\$19,900
APPROPRIATIONS 111 Budget Act appropriation \$510 \$510 \$510 TOTALS, EXPENDITURES \$510 \$510 0143 California Health Data and Planning Fund APPROPRIATIONS 111 Budget Act appropriation \$239 \$240 \$240 Totals Available \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 APPROPRIATIONS	TOTALS, EXPENDITURES	\$18,776	\$19,900	\$19,900
111 Budget Act appropriation \$510 \$510 \$510 TOTALS, EXPENDITURES \$510 \$510 \$510 0143 California Health Data and Planning Fund APPROPRIATIONS 111 Budget Act appropriation \$239 \$240 \$240 Totals Available \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 APPROPRIATIONS	0099 Health Statistics Special Fund			
TOTALS, EXPENDITURES \$510 \$510 \$510 0143 California Health Data and Planning Fund APPROPRIATIONS 111 Budget Act appropriation \$239 \$240 \$240 Totals Available \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 APPROPRIATIONS	APPROPRIATIONS			
0143 California Health Data and Planning Fund APPROPRIATIONS \$239 \$240 \$240 111 Budget Act appropriation \$239 \$240 \$240 Totals Available \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 APPROPRIATIONS APPROPRIATIONS \$239 \$240 \$240	111 Budget Act appropriation	\$510	\$510	\$510
APPROPRIATIONS \$239 \$240 \$240 111 Budget Act appropriation \$239 \$240 \$240 Totals Available \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 APPROPRIATIONS	TOTALS, EXPENDITURES	\$510	\$510	\$510
Totals Available \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 0177 Food Safety Fund APPROPRIATIONS \$239 \$240	•			
Totals Available \$239 \$240 \$240 TOTALS, EXPENDITURES \$239 \$240 \$240 0177 Food Safety Fund APPROPRIATIONS \$239 \$240	111 Budget Act appropriation	\$239	\$240	\$240
TOTALS, EXPENDITURES 0177 Food Safety Fund APPROPRIATIONS \$239 \$240 \$240 \$400 \$240				
0177 Food Safety Fund APPROPRIATIONS				
APPROPRIATIONS		·*	v •	,=.3
111 Budget Act appropriation \$45 \$45	•			
	111 Budget Act appropriation	\$45	\$45	\$45

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
TOTALS, EXPENDITURES	\$45	\$45	\$45
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$99,736	\$111,685	\$137,266
Genetic Disease Screening Program Estimate	-	-298	-
Totals Available	\$99,736	\$111,387	\$137,266
TOTALS, EXPENDITURES	\$99,736	\$111,387	\$137,266
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$16,330	\$20,203	\$16,526
Totals Available	\$16,330	\$20,203	\$16,526
TOTALS, EXPENDITURES	\$16,330	\$20,203	\$16,526
0279 Child Health and Safety Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$309	\$526	\$526
Totals Available	\$309	\$526	\$526
TOTALS, EXPENDITURES	\$309	\$526	\$526
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$4,000	\$4,000	\$4,000
TOTALS, EXPENDITURES	\$4,000	\$4,000	\$4,000
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$165	\$165	\$165
TOTALS, EXPENDITURES	\$165	\$165	\$165
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS	• • • •		
111 Budget Act Appropriation	\$494	\$494	\$494
TOTALS, EXPENDITURES	\$494	\$494	\$494
0890 Federal Trust Fund			
APPROPRIATIONS 111 Budget Act appropriation	¢1 100 217	¢1 221 062	\$1,265,919
111 Budget Act appropriation AIDS Drug Assistance Program Estimate	\$1,189,317	\$1,321,062	\$1,200,919
Adjustment per Provision 3 of Item 4265-001-0890 and Item 4265-111-0890, Budget	-	2,823	-
Act of 2021 - Immunization and Vaccines for Children	-	346,713	-
Centers for Disease Control Augmentation to Address COVID-19 Health Disparities (SB 170)	-	13,000	-
Section 28.00 Budget Adjustment - Centers for Disease Control and Prevention Crisis Response Cooperative Agreement	-	106,695	-
Women Infant and Children Program Estimate	-	-16,296	-
Women, Infant, and Children Program Estimate	-	-86,191	-
Totals Available	\$1,189,317	\$1,687,806	\$1,265,919
TOTALS, EXPENDITURES	\$1,189,317	\$1,687,806	\$1,265,919
0942 Special Deposit Fund			
APPROPRIATIONS			
115 Budget Act appropriation (Federal Citation Penalties Account)	\$4,172	\$6,843	\$6,575
Totals Available	\$4,172	\$6,843	\$6,575
TOTALS, EXPENDITURES	\$4,172	\$6,843	\$6,575
0995 Reimbursements			
APPROPRIATIONS	****	40=::	400
Reimbursements	\$346,497	\$351,320	\$308,916
TOTALS, EXPENDITURES	\$346,497	\$351,320	\$308,916

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
3023 WIC Manufacturer Rebate Fund APPROPRIATIONS			
111 Budget Act appropriation	\$203,936	\$189,911	\$190,012
Women Infant and Children Program Estimate	φ200,000	5,704	ψ100,01 <u>2</u>
Women, Infant, and Children Program Estimate	_	5,117	_
TOTALS, EXPENDITURES	\$203,936	\$200,732	\$190,012
3080 AIDS Drug Assistance Program Rebate Fund	. ,	. ,	. ,
APPROPRIATIONS			
Health and Safety Code section 120956	\$316,380	\$384,189	\$356,105
AIDS Drug Assistance Program Estimate	-	-81,697	-
Totals Available	\$316,380	\$302,492	\$356,105
TOTALS, EXPENDITURES	\$316,380	\$302,492	\$356,105
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$45	\$45
Totals Available	-	\$45	\$45
TOTALS, EXPENDITURES	-	\$45	\$45
3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(d)	\$23,125	\$8,465	\$19,382
Totals Available	\$23,125	\$8,465	\$19,382
TOTALS, EXPENDITURES	\$23,125	\$8,465	\$19,382
3318 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(e)(3)	\$3,794	\$2,649	_
Totals Available	\$3,794	\$2,649	
TOTALS, EXPENDITURES	\$3,794	\$2,649	
3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	7-7 , 2-2	7 -,- 33	
APPROPRIATIONS			
Revenue and Taxation Code section 30130.55(b)(1)	\$49,602	\$42,097	\$50,660
Totals Available	\$49,602	\$42,097	\$50,660
TOTALS, EXPENDITURES	\$49,602	\$42,097	\$50,660
3385 Transgender Wellness and Equity Fund			
APPROPRIATIONS			
111 Budget Act appropriation			\$10,272
TOTALS, EXPENDITURES	-	-	\$10,272
Less funding provided by General Fund			-10,272
NET TOTALS, EXPENDITURES	-	-	-
8505 Coronavirus Relief Fund			
TOTALS, EXPENDITURES	-	-	-
Total Expenditures, All Funds, (Local Assistance)	\$2,394,982	\$3,011,265	\$2,834,951
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,836,189	\$9,031,797	\$6,769,162

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

FUND CONDITION STATEMENTS †

	2020-21*	2021-22*	2022-23*
0004 Breast Cancer Fund ^s			
BEGINNING BALANCE	\$613	\$427	-
Adjusted Beginning Balance	\$613	\$427	
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4110400 Cigarette Tax	11,876	10,796	\$9,649
4171100 Cost Recoveries - Other	-	1	1
4173500 Settlements and Judgments - Other	1	-	-
Transfers and Other Adjustments			
Loan from the Breast Cancer Fund (0004) to General Fund (0001) per CS 3.92 Budget Act of 2020	38	-	-
Loan from the Breast Cancer Fund (0004) to General Fund (0001) per CS 3.92, Budget Act of 2020	-38	-	-
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Control Account (Breast Cancer Fund (0009) per Revenue and Taxation Code Section 30130.54(b)	-66	-114	-
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Control Account Breast Cancer Fund (0009) per RTC 30130.54(b)	-1,742	-1,720	-1,707
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Control Account Breast Cancer Fund (0009) per RTC 30461.6	-7,649	-5,617	-5,920
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Control Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30461.6	-439	-1,139	-
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Control Account, Breast Cancer Fund (0009) per Revenue and Taxation Code Section 30461.6	525	-1,138	-
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account Breast Cancer Fund (0007) per RTC 30130.54(b)	-1,707	-1,718	-1,707
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account Breast Cancer Fund (0007) per RTC 30461.6	-6,685	-5,616	-5,920
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30130.54(b)	-101	-115	-
Revenue Transfer from California Children and Families First Trust Fund (0623) to Breast Cancer Fund (0004) per HSC 130105	2,758	2,875	2,875
Revenue Transfer from the CA Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Breast Cancer Fund (0004) per RTC 30130.54(b)	3,553	3,667	3,415
Total Revenues, Transfers, and Other Adjustments	\$324	\$162	\$686
Total Resources	\$937	\$589	\$686
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7600 California Department of Tax and Fee Administration (State Operations)	494	573	572
9892 Supplemental Pension Payments (State Operations)	16	16	16
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	98
Total Expenditures and Expenditure Adjustments	\$510	\$589	\$686
FUND BALANCE	\$427		
Reserve for economic uncertainties	427	-	-
0007 Breast Cancer Research Account, Breast Cancer Fund ^s			
BEGINNING BALANCE	\$18,615	\$21,001	\$10,437
Adjusted Beginning Balance	\$18,615	\$21,001	\$10,437
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

[†] Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

	2020-21*	2021-22*	2022-23*
Revenues:	440	440	440
4163000 Investment Income - Surplus Money Investments	110	110	110
Transfers and Other Adjustments Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Control Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30461.6	439	1,139	-
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account Breast Cancer Fund (0007) per RTC 30130.54(b)	1,707	1,718	1,707
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account Breast Cancer Fund (0007) per RTC 30461.6	6,685	5,616	5,920
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30130.54(b)	101	115	-
Total Revenues, Transfers, and Other Adjustments	\$9,042	\$8,698	\$7,737
Total Resources	\$27,657	\$29,699	\$18,174
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	791	2,199	2,095
6440 University of California (State Operations)	5,782	16,970	15,171
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	83	93	-
Total Expenditures and Expenditure Adjustments	\$6,656	\$19,262	\$17,266
FUND BALANCE	\$21,001	\$10,437	\$908
Reserve for economic uncertainties	21,001	10,437	908
0066 Sale of Tobacco to Minors Control Account S			
BEGINNING BALANCE	\$852	\$832	\$541
Prior Year Adjustments	7	-	-
Adjusted Beginning Balance	\$859	\$832	\$541
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	φοσσ	Ψ002	ΨΟΤΙ
Revenues:			
4163000 Investment Income - Surplus Money Investments	3	2	2
4170700 Civil and Criminal Violation Assessment	490	428	428
Total Revenues, Transfers, and Other Adjustments	\$493	\$430	\$430
Total Resources	\$1,352	\$1,262	\$971
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	Ψ1,002	Ψ1,202	ΨΟΤΙ
4265 Department of Public Health (State Operations)	2,520	2,644	2,969
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	_,	77	2
Less funding provided by Federal Trust Fund (in DHCS) (State Operations)	-2,000	-2,000	-2,000
Total Expenditures and Expenditure Adjustments	\$520	\$721	\$971
FUND BALANCE	\$832	\$541	
Reserve for economic uncertainties	832	541	_
0070 Occupational Lead Poisoning Prevention Account ^s		• • • • • • • • • • • • • • • • • • • •	
BEGINNING BALANCE	\$3,331	\$3,650	\$1,470
Prior Year Adjustments	ψ5,331 340	ψ5,050	Ψ1,+70
Adjusted Beginning Balance	\$3,671	\$3,650	\$1,470
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	ψ5,071	ψ5,050	Ψ1,+70
Revenues:			
4129200 Other Regulatory Fees	3,103	3,256	3,256
4171000 Cost Recoveries - Delinquent Receivables	3	27	27
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	11	8	8
4173500 Settlements and Judgments - Other	3	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,120	\$3,291	\$3,291
Total Resources	\$6,791	\$6,941	\$4,761
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	4 0,701	40,011	ų .,, o i

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	2020-21*	2021-22*	2022-23*
4265 Department of Public Health (State Operations)	1,991	4,072	3,580
7600 California Department of Tax and Fee Administration (State Operations)	853	1,030	1,032
9892 Supplemental Pension Payments (State Operations)	82	82	82
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	215	287	67
Total Expenditures and Expenditure Adjustments	\$3,141	\$5,471	\$4,761
FUND BALANCE	\$3,650	\$1,470	
Reserve for economic uncertainties	3,650	1,470	-
0074 Medical Waste Management Fund ^s			
BEGINNING BALANCE	\$1,772	\$1,309	\$661
Prior Year Adjustments	-258	-	-
Adjusted Beginning Balance	\$1,514	\$1,309	\$661
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,710	2,500	2,800
4163000 Investment Income - Surplus Money Investments	10	7	7
Total Revenues, Transfers, and Other Adjustments	\$2,720	\$2,507	\$2,807
Total Resources	\$4,234	\$3,816	\$3,468
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	2,755	3,066	3,070
9892 Supplemental Pension Payments (State Operations)	89	89	89
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	81	-	-
Total Expenditures and Expenditure Adjustments	\$2,925	\$3,155	\$3,159
FUND BALANCE	\$1,309	\$661	\$309
Reserve for economic uncertainties	1,309	661	309
0075 Radiation Control Fund ^s			
BEGINNING BALANCE	\$10,315	\$11,932	\$7,580
Prior Year Adjustments	187	-	-
Adjusted Beginning Balance	\$10,502	\$11,932	\$7,580
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	30,874	28,005	28,005
4163000 Investment Income - Surplus Money Investments	50	30	30
Transfers and Other Adjustments			
Loan from Radiation Control Fund (0075) to General Fund (0001) per CS 3.92, Budget Act of 2020	-1,620	-	-
Loan from Radiation Control Fund (0075) to the General Fund (0001) per CS 3.92, Budget Act of 2020	1,620		
Total Revenues, Transfers, and Other Adjustments	\$30,924	\$28,035	\$28,035
Total Resources	\$41,426	\$39,967	\$35,615
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	27,563	30,172	30,308
9892 Supplemental Pension Payments (State Operations)	608	608	608
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,323	1,607	777
Total Expenditures and Expenditure Adjustments	\$29,494	\$32,387	\$31,693
FUND BALANCE	\$11,932	\$7,580	\$3,922
Reserve for economic uncertainties	11,932	7,580	3,922
0076 Tissue Bank License Fund ^s			
BEGINNING BALANCE	\$3,090	\$3,070	\$2,812
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$3,087	\$3,070	\$2,812

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	2020-21*	2021-22*	2022-23*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	447	495	495
4163000 Investment Income - Surplus Money Investments	16	7	7
Total Revenues, Transfers, and Other Adjustments	\$463	\$502	\$502
Total Resources	\$3,550	\$3,572	\$3,314
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	435	708	1,580
9892 Supplemental Pension Payments (State Operations)	18	18	18
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	27	34	27
Total Expenditures and Expenditure Adjustments	\$480	\$760	\$1,625
FUND BALANCE	\$3,070	\$2,812	\$1,689
Reserve for economic uncertainties	3,070	2,812	1,689
0080 Childhood Lead Poisoning Prevention Fund ^s			
BEGINNING BALANCE	\$59,062	\$51,966	\$41,310
Prior Year Adjustments	-1,915	-	-
Adjusted Beginning Balance	\$57,147	\$51,966	\$41,310
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	28,889	30,000	44,000
4163000 Investment Income - Surplus Money Investments	330	300	300
4171000 Cost Recoveries - Delinquent Receivables	-	1	1
4173500 Settlements and Judgments - Other	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$29,220	\$30,301	\$44,301
Total Resources	\$86,367	\$82,267	\$85,611
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3960 Department of Toxic Substances Control (State Operations)	56	59	59
3980 Office of Environmental Health Hazard Assessment (State Operations)	101	178	178
4260 State Department of Health Care Services (State Operations)	-	87	87
4260 State Department of Health Care Services (Local Assistance)	-	916	916
4265 Department of Public Health (State Operations)	14,209	17,312	23,814
4265 Department of Public Health (Local Assistance)	18,776	19,900	19,900
7600 California Department of Tax and Fee Administration (State Operations)	444	606	603
9892 Supplemental Pension Payments (State Operations)	240	240	240
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	575	1,659	1,563
Total Expenditures and Expenditure Adjustments	\$34,401	\$40,957	\$47,360
FUND BALANCE	\$51,966	\$41,310	\$38,251
Reserve for economic uncertainties	51,966	41,310	38,251
0082 Export Document Program Fund ^s			
BEGINNING BALANCE	\$656	\$314	\$120
Prior Year Adjustments	29	-	-
Adjusted Beginning Balance	\$685	\$314	\$120
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues: 4129400 Other Regulatory Licenses and Permits	362	495	567
	302	493	307
4163000 Investment Income - Surplus Money Investments Total Revenues, Transfers, and Other Adjustments	\$365		\$567
•		\$495	
Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS	\$1,050	\$809	\$687
4265 Department of Public Health (State Operations)	684	624	575
.200 Department of Fabric Floatin (Otate Operations)	004	024	313

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	2020-21*	2021-22*	2022-23*
9892 Supplemental Pension Payments (State Operations)	18	18	18
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	34	47	38
Total Expenditures and Expenditure Adjustments	\$736	\$689	\$631
FUND BALANCE	\$314	\$120	\$56
Reserve for economic uncertainties	314	120	56
0098 Clinical Laboratory Improvement Fund ^s			
BEGINNING BALANCE	\$15,319	\$14,524	\$12,822
Prior Year Adjustments	-177	-	-
Adjusted Beginning Balance	\$15,142	\$14,524	\$12,822
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,657	3,213	3,213
4129400 Other Regulatory Licenses and Permits	10,027	10,262	10,262
4163000 Investment Income - Surplus Money Investments	82	32	26
4170700 Civil and Criminal Violation Assessment		48	10
Total Revenues, Transfers, and Other Adjustments	\$12,766	\$13,555	\$13,511
Total Resources	\$27,908	\$28,079	\$26,333
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	12,604	14,317	17,023
9892 Supplemental Pension Payments (State Operations)	253	253	253
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	527	687	572
Total Expenditures and Expenditure Adjustments	\$13,384	\$15,257	\$17,848
FUND BALANCE	\$14,524	\$12,822	\$8,485
Reserve for economic uncertainties	14,524	12,822	8,485
0099 Health Statistics Special Fund ^s			
BEGINNING BALANCE	\$7,556	\$566	\$2,484
Prior Year Adjustments	-1,404		
Adjusted Beginning Balance	\$6,152	\$566	\$2,484
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:	07.040	00.000	04.747
4143500 Miscellaneous Services to the Public	27,918	30,990	31,747
4163000 Investment Income - Surplus Money Investments Transfers and Other Adjustments	36	13	20
Loan repayment from General Fund (0001) to Health Statistics Special Fund (0099)			
per Item 4265-011-0099, Budget Act of 2020	-	3,000	-
Loan from Health Statistics Special Fund (0099) to General Fund (0001) per Item 4265-011-0099, Budget Act of 2020	-3,000		
Total Revenues, Transfers, and Other Adjustments	\$24,954	\$34,003	\$31,767
Total Resources	\$31,106	\$34,569	\$34,251
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	28,329	29,455	30,803
4265 Department of Public Health (Local Assistance)	510	510	510
9892 Supplemental Pension Payments (State Operations)	583	583	583
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,118	1,548	-
Less funding provided by General Fund (State Operations)		-11	
Total Expenditures and Expenditure Adjustments	\$30,540	\$32,085	\$31,896
FUND BALANCE	\$566	\$2,484	\$2,355
Reserve for economic uncertainties	566	2,484	2,355
0174 Clandestine Drug Lab Clean-Up Account ^S			
BEGINNING BALANCE	\$8	\$9	\$9

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	2020-21*	2021-22*	2022-23*
Adjusted Beginning Balance	\$8	\$9	\$9
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	1		
Total Revenues, Transfers, and Other Adjustments	\$1		
Total Resources	\$9	\$9	\$9
FUND BALANCE	\$9	\$9	\$9
Reserve for economic uncertainties	9	9	9
0177 Food Safety Fund ^s			
BEGINNING BALANCE	\$6,614	\$5,436	\$2,929
Prior Year Adjustments	199		
Adjusted Beginning Balance	\$6,813	\$5,436	\$2,929
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	6,475	7,808	8,800
4129400 Other Regulatory Licenses and Permits	2,557	2,513	2,832
4163000 Investment Income - Surplus Money Investments	39	25	25
4172500 Miscellaneous Revenue	13	29	29
Total Revenues, Transfers, and Other Adjustments	\$9,084	\$10,375	\$11,686
Total Resources	\$15,897	\$15,811	\$14,615
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	9,604	11,804	11,814
4265 Department of Public Health (Local Assistance)	45	45	45
9892 Supplemental Pension Payments (State Operations)	389	389	389
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	423	644	434
Total Expenditures and Expenditure Adjustments	\$10,461	\$12,882	\$12,682
FUND BALANCE	\$5,436	\$2,929	\$1,933
Reserve for economic uncertainties	5,436	2,929	1,933
0203 Genetic Disease Testing Fund ^s			
BEGINNING BALANCE	\$21,133	\$23,492	\$21,141
Prior Year Adjustments	-653		
Adjusted Beginning Balance	\$20,480	\$23,492	\$21,141
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:	400 700	440.440	474.005
4123400 Genetic Disease Testing Fees	138,766	142,410	174,825
4163000 Investment Income - Surplus Money Investments	121	370	370
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	50	1	1
Transfers and Other Adjustments Loan repayment from General Fund (0001) to Genetic Disease Testing Fund (0203) per Item 4265-011-0203, Budget Act of 2020	-	3,000	-
Loan from Genetic Disease Testing Fund (0203) to General Fund (0001) per Item 4265-011-0203, Budget Act of 2020.	-3,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$135,937	\$145,781	\$175,196
Total Resources	\$156,417	\$169,273	\$196,337
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	φ130,417	Ψ109,273	ψ190,337
4265 Department of Public Health (State Operations)	31,424	34,512	35,780
4265 Department of Public Health (Local Assistance)	99,736	111,387	137,266
9892 Supplemental Pension Payments (State Operations)	496	496	496
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,269	1,737	1,416
Total Expenditures and Expenditure Adjustments	\$132,925	\$148,132	\$174,958
FUND BALANCE	\$23,492	\$21,141	\$21,379
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	2020-21*	2021-22*	2022-23*
Reserve for economic uncertainties	23,492	21,141	21,379
0230 Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$304	\$6,139	\$6,138
Adjusted Beginning Balance	\$304	\$6,139	\$6,138
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4110400 Cigarette Tax	216,955	210,118	182,536
4161000 Investment Income - Other	-	263	263
4163000 Investment Income - Surplus Money Investments	118	-	-
4171100 Cost Recoveries - Other	-	5	5
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	15	1	2
4173500 Settlements and Judgments - Other	10	-	-
Transfers and Other Adjustments			
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Health Education Account Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30124	406	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30124	2,553	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Hospital Services Account Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30124	710	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30124	4,468	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Physicians' Services Account Cigarette and Tobacco Products Surtax Fund (0233) per RTC 30124	202	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Physicians' Services Account, Cigarette and Tobacco Products Surtax Fund (0233) per RTC 30124	1,276	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Public Resources Account Cigarette and Tobacco Products Surtax Fund (0235) per RTC 30124	102	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) per RTC 30124	639	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Research Account Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30124	102	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30124	639	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Unallocated Account Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30124	506	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30124	3,191	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30124	159	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30124	-54,766	-40,633	-34,863
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30130.54(b)	-	-10,914	-10,164
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30124	-95,562	-71,107	-61,010

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	2020-21*	2021-22*	2022-23*
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30130.54(b)	-	-19,100	-17,787
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Physicians' Services Account, Cigarette and Tobacco Products Surtax Fund (0233) per RTC 30124	-27,302	-20,316	-17,432
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Physicians' Services Account, Cigarette and Tobacco Products Surtax Fund (0233) per RTC 30154.30(b)	-	-5,457	-5,082
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) per RTC 30124	-13,653	-10,158	-8,716
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) per RTC 30154.30(b)	-	-2,729	-2,541
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30124	-13,653	-10,158	-8,716
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30154.30(b)	-	-2,729	-2,541
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Unallocated Account Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30124	-	-13,643	-12,705
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30124	-68,257	-50,791	-43,579
Revenue Transfer from the CA Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Cigarette and Tobacco Products Surtax Fund (0230) per RTC 30130.54(b)	53,227	54,572	50,821
Total Revenues, Transfers, and Other Adjustments	\$12,085	\$7,224	\$8,491
Total Resources	\$12,389	\$13,363	\$14,629
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7600 California Department of Tax and Fee Administration (State Operations)	6,057	7,032	7,009
9892 Supplemental Pension Payments (State Operations)	193	193	193
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)			654
Total Expenditures and Expenditure Adjustments	\$6,250	\$7,225	\$7,856
FUND BALANCE	\$6,139	\$6,138	\$6,773
Reserve for economic uncertainties	6,139	6,138	6,773
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$17,475	\$16,520	\$8
Prior Year Adjustments	-7,083	-	-
Adjusted Beginning Balance	\$10,392	\$16,520	\$8
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	327	327	327
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	25	25	25
Transfers and Other Adjustments			
Loan from Health Education Account Cigarette and Tobacco Products Surtax Fund (0231) to General Fund (0001) per CS 3.92, Budget Act of 2020 Loan from Health Education Account, Cigarette and Tobacco Products Surtax Fund	417	-	-
(0231) to General Fund (0001) per CS 3.92, Budget Act of 2020	-417	-	-
Revenue Transfer from California Children and Families First Trust Fund (0623) to Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per Health and Safety Code Section 130105	-600	7,433	7,433
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Health Education Account Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30124	-406	-	-

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	2020-21*	2021-22*	2022-23*
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30124	-2,553	-	-
Revenue Transfer from the California Children and Families First Trust Fund (0623) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per HSC 130105	7,799	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30124	-159	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30124	54,766	40,633	34,863
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30154.30(b)	-	10,914	10,164
Revenue Transfer from the Electronic Cigarette Excise Tax Fund (3366) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per Revenue and Taxation Code Section 31002	-	-	4,947
Total Revenues, Transfers, and Other Adjustments	\$59,199	\$59,332	\$57,759
Total Resources	\$69,591	\$75,852	\$57,767
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	25,685	33,911	20,655
4265 Department of Public Health (Local Assistance)	16,330	20,203	16,526
6100 Department of Education (State Operations)	932	1,195	1,197
6100 Department of Education (Local Assistance)	9,517	18,278	12,208
9892 Supplemental Pension Payments (State Operations)	140	140	140
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	467	2,117	1,269
Total Expenditures and Expenditure Adjustments	\$53,071	\$75,844	\$51,995
FUND BALANCE	\$16,520	\$8	\$5,772
Reserve for economic uncertainties	16,520	8	5,772
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund ^S	-,-		-,
BEGINNING BALANCE	\$12,258	\$15,021	\$7,064
Prior Year Adjustments	φ12,230	Ψ13,021	Ψ1,004
•		\$15,021	\$7,064
Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	\$12,260	\$15,021	\$7,004
Revenues:			
4163000 Investment Income - Surplus Money Investments	82	82	82
Transfers and Other Adjustments	02	02	02
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Hospital Services Account Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30124	-710	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30124	-4,468	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30124	95,562	71,107	61,010
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30154.30(b)	-	19,100	17,787
Total Revenues, Transfers, and Other Adjustments	\$90,466	\$90,289	\$78,879
Total Resources	\$102,726	\$105,310	\$85,943
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4260 State Department of Health Care Services (Local Assistance)	87,513	97,987	77,350
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	192	259	-
Total Expenditures and Expenditure Adjustments	\$87,705	\$98,246	\$77,350
FUND BALANCE	\$15,021	\$7,064	\$8,593
	,-	. ,	,

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Decenie for acanomic uncertainties	2020-21*	2021-22*	2022-23*
Reserve for economic uncertainties	15,021	7,064	8,593
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund S BEGINNING BALANCE	\$3,565	\$4,291	\$2,183
Adjusted Beginning Balance	\$3,565	\$4,291	\$2,183
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	24	24	24
Transfers and Other Adjustments			
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Physicians' Services Account Cigarette and Tobacco Products Surtax Fund (0233) per RTC 30124	-202	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Physicians' Services Account, Cigarette and Tobacco Products Surtax Fund (0233) per RTC 30124	-1,276	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Physicians' Services Account, Cigarette and Tobacco Products Surtax Fund (0233) per RTC 30124	27,302	20,316	17,432
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Physicians' Services Account, Cigarette and Tobacco Products Surtax Fund (0233) per RTC 30154.30(b)	-	5,457	5,082
Total Revenues, Transfers, and Other Adjustments	\$25,848	\$25,797	\$22,538
Total Resources	\$29,413	\$30,088	\$24,721
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	, ,,	, ,	,
4260 State Department of Health Care Services (Local Assistance)	25,067	27,831	22,249
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	55	74	· -
Total Expenditures and Expenditure Adjustments	\$25,122	\$27,905	\$22,249
FUND BALANCE	\$4,291	\$2,183	\$2,472
Reserve for economic uncertainties	4,291	2,183	2,472
	7,201	2,100	2,412
0234 Research Account, Cigarette and Tobacco Products Surtax Fund S	#4.050	#2 504	
BEGINNING BALANCE	\$4,956	\$3,584	
Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	\$4,956	\$3,584	-
Revenues:			
4163000 Investment Income - Surplus Money Investments	67	67	67
Transfers and Other Adjustments Revenue Transfer from California Children and Families First Trust Fund (0623) to Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per Health and Safety Code Section 130105	-150	1,858	1,858
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Research Account Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30124	-102	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30124	-639	-	-
Revenue Transfer from the California Children and Families First Trust Fund (0623) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per HSC 130105	1,950	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30124	13,653	10,158	8,716
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30154.30(b)	-	2,729	2,541
Total Revenues, Transfers, and Other Adjustments	\$14,779	\$14,812	\$13,182
Total Resources	\$19,735	\$22,552	\$17,337
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	•	•	•
4265 Department of Public Health (State Operations)	4,495	4,290	2,801

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	2020-21*	2021-22*	2022-23*
6440 University of California (State Operations)	11,369	13,541	7,878
9892 Supplemental Pension Payments (State Operations)	30	30	30
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	257	536	239
Total Expenditures and Expenditure Adjustments	\$16,151	\$18,397	\$10,948
FUND BALANCE	\$3,584		\$2,234
Reserve for economic uncertainties	3,584	-	2,234
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$1,038	\$1,310	\$354
Adjusted Beginning Balance	\$1,038	\$1,310	\$354
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	, ,	, ,	·
Revenues:			
4163000 Investment Income - Surplus Money Investments	81	81	81
Transfers and Other Adjustments			
Loan from Public Resources Account Cigarette and Tobacco Products Surtax Fund (0235) to General Fund (0001) per CS 3.92 Budget Act of 2020	134	-	-
Revenue Transfer from the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) to Habitat Conservation Fund (0262) per Item 3640-311-0235 Budget Act of 2013	-5,114	-5,114	-5,114
Loan from Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) to General Fund (0001) per CS 3.92, Budget Act of 2020	-134	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Public Resources Account Cigarette and Tobacco Products Surtax Fund (0235) per RTC 30124	-102	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) per RTC 30124	-639	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) per RTC 30124	13,653	10,158	8,716
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) per RTC 30154.30(b)	-	2,729	2,541
Total Revenues, Transfers, and Other Adjustments	\$7,879	\$7,854	\$6,224
Total Resources	\$8,917	\$9,164	\$6,578
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0555 Secretary for Environmental Protection (State Operations)	24	-	-
3600 Department of Fish and Wildlife (State Operations)	1,485	2,340	1,572
3790 Department of Parks and Recreation (State Operations)	5,390	4,869	3,348
3940 State Water Resources Control Board (State Operations)	479	507	315
9892 Supplemental Pension Payments (State Operations)	131	131	131
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	98	963	557
Total Expenditures and Expenditure Adjustments	\$7,607	\$8,810	\$5,923
FUND BALANCE	\$1,310	\$354	\$655
Reserve for economic uncertainties	1,310	354	655
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$14,415	\$13,333	\$3,824
Prior Year Adjustments	599	-	-
Adjusted Beginning Balance	\$15,014	\$13,333	\$3,824
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	Ψ10,011	ψ10,000	ψ0,021
Revenues: 4163000 Investment Income - Surplus Money Investments	95	95	95
Transfers and Other Adjustments			
Revenue Transfer from Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) to Habitat Conservation Fund (0262) per FGC 2795(a)	370	-	-

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	2020-21*	2021-22*	2022-23*
Revenue Transfer from the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) to the Habitat Conservation Fund (0262) per FGC 2795 (a)	-250	-	-
Revenue Transfer from the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) to the Habitat Conservation Fund (0262) per FGC 2795(a)	-6,725	-6,453	-5,638
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Unallocated Account Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30124	-506	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30124	-3,191	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30124	68,257	50,971	43,579
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30154.30(b)	-	13,463	12,705
Total Revenues, Transfers, and Other Adjustments	\$58,050	\$58,076	\$50,741
Total Resources	\$73,064	\$71,409	\$54,565
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4260 State Department of Health Care Services (State Operations)	707	744	744
4260 State Department of Health Care Services (Local Assistance)	55,509	63,711	46,280
4265 Department of Public Health (State Operations)	3,157	2,569	1,832
9892 Supplemental Pension Payments (State Operations)	45	45	45
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	313	516	208
Total Expenditures and Expenditure Adjustments	\$59,731	\$67,585	\$49,109
FUND BALANCE	\$13,333	\$3,824	\$5,456
Reserve for economic uncertainties	13,333	3,824	5,456
0260 Nursing Home Administrators State License Examining Fund ^s			
BEGINNING BALANCE	\$799	\$799	\$799
Adjusted Beginning Balance	\$799	\$799	\$799
Total Resources	\$799	\$799	\$799
FUND BALANCE	\$799	\$799	\$799
Reserve for economic uncertainties	799	799	799
0272 Infant Botulism Treatment and Prevention Fund ^s			
BEGINNING BALANCE	\$10,721	\$10,690	\$14,814
Prior Year Adjustments	1,580	Ψ10,000	Ψ14,014
Adjusted Beginning Balance	\$12,301	\$10,690	\$14,814
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	Ψ12,301	ψ10,090	ψ14,014
Revenues:			
4150500 Interest Income - Interfund Loans	-	18	-
4163000 Investment Income - Surplus Money Investments	77	32	85
4172500 Miscellaneous Revenue	11,689	11,288	10,085
Transfers and Other Adjustments			
Loan repayment from General Fund (0001) to Infant Botulism Treatment and Prevention Fund (0272) per Item 4265-011-0272, Budget Act of 2020	-	3,000	-
Loan from Infant Botulism Treatment and Prevention Fund (0272) to General Fund (0001) per Item 4265-011-0272, Budget Act of 2020	-3,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$8,766	\$14,338	\$10,170
Total Resources	\$21,067	\$25,028	\$24,984
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	9,704	9,138	6,575
9892 Supplemental Pension Payments (State Operations)	46	46	46
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	627	1,030	625
Total Expenditures and Expenditure Adjustments	\$10,377	\$10,214	\$7,246

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	2020-21*	2021-22*	2022-23*
FUND BALANCE	\$10,690	\$14,814	\$17,738
Reserve for economic uncertainties	10,690	14,814	17,738
0335 Registered Environmental Health Specialist Fund ^s			
BEGINNING BALANCE	\$36	\$46	\$90
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$38	\$46	\$90
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
4129200 Other Regulatory Fees	427	480	480
4163000 Investment Income - Surplus Money Investments	1	3	3
Total Revenues, Transfers, and Other Adjustments	\$428	\$483	\$483
Total Resources	\$466	\$529	\$573
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	ψ.00	4020	ψ0.0
4265 Department of Public Health (State Operations)	407	426	487
9892 Supplemental Pension Payments (State Operations)	13	13	13
Total Expenditures and Expenditure Adjustments	\$420	\$439	\$500
FUND BALANCE	\$46	\$90	\$73
Reserve for economic uncertainties	46	90	73
0478 Vectorborne Disease Account ^s			
BEGINNING BALANCE	\$71	\$81	\$108
Prior Year Adjustments	φ/ i 5	ψO1 -	Ψ100
Adjusted Beginning Balance	\$76	\$81	\$108
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	ΨΙΟ	ΨΟΊ	Ψ100
Revenues:			
4172500 Miscellaneous Revenue	157	186	204
Total Revenues, Transfers, and Other Adjustments	\$157	\$186	\$204
Total Resources	\$233	\$267	\$312
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	Ψ200	Ψ201	Ψ012
4265 Department of Public Health (State Operations)	137	141	141
9892 Supplemental Pension Payments (State Operations)	6	6	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	9	12	4
Total Expenditures and Expenditure Adjustments	\$152	\$159	\$151
FUND BALANCE	\$81	\$108	\$161
Reserve for economic uncertainties	81	108	161
0642 Domestic Violence Training and Education Fund ^s			
BEGINNING BALANCE	\$1,402	\$1,225	\$1,112
Prior Year Adjustments	-293	-	Ţ., <u> </u>
Adjusted Beginning Balance	\$1,109	\$1,225	\$1,112
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	Ψ1,100	Ψ1,220	Ψ1,112
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	515	586	586
Total Revenues, Transfers, and Other Adjustments	\$515	\$586	\$586
Total Resources	\$1,624	\$1,811	\$1,698
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	, ,-	, ,-	,,,,,,,
4265 Department of Public Health (State Operations)	213	506	507
4265 Department of Public Health (Local Assistance)	165	165	165
9892 Supplemental Pension Payments (State Operations)	5	5	5
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	16	23	19
Total Expenditures and Expenditure Adjustments	\$399	\$699	\$696
FUND BALANCE	\$1,225	\$1,112	\$1,002
	•	•	•

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	2020-21*	2021-22*	2022-23*
Reserve for economic uncertainties	1,225	1,112	1,002
0823 California Alzheimers Disease and Related Disorders Research Fund N			
BEGINNING BALANCE	\$891	\$799	\$665
Prior Year Adjustments	-266	-	-
Adjusted Beginning Balance	\$625	\$799	\$665
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
4171300 Donations	11	11	11
4172500 Miscellaneous Revenue	781	548	649
Total Revenues, Transfers, and Other Adjustments	\$792	\$559	\$660
Total Resources	\$1,417	\$1,358	\$1,325
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	110	180	181
4265 Department of Public Health (Local Assistance)	494	494	494
7730 Franchise Tax Board (State Operations)	11	11	11
9892 Supplemental Pension Payments (State Operations)	3	3	3
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	5	5
Total Expenditures and Expenditure Adjustments	\$618	\$693	\$694
FUND BALANCE	\$799	\$665	\$631
Reserve for economic uncertainties	799	665	631
3018 Drug and Device Safety Fund ^s			
BEGINNING BALANCE	\$2,171	\$4,753	\$2,534
Prior Year Adjustments	981	-	-
Adjusted Beginning Balance	\$3,152	\$4,753	\$2,534
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	6,642	6,397	6,717
4163000 Investment Income - Surplus Money Investments	18	11	11
4172500 Miscellaneous Revenue	2		
Total Revenues, Transfers, and Other Adjustments	\$6,662	\$6,408	\$6,728
Total Resources	\$9,814	\$11,161	\$9,262
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	4,609	8,028	8,034
9892 Supplemental Pension Payments (State Operations)	277	277	278
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	175	322	278
Total Expenditures and Expenditure Adjustments	\$5,061	\$8,627	\$8,590
FUND BALANCE	\$4,753	\$2,534	\$672
Reserve for economic uncertainties	4,753	2,534	672
3020 Tobacco Settlement Fund ^S			
BEGINNING BALANCE	\$1,215	\$1,215	\$1,215
Adjusted Beginning Balance	\$1,215	\$1,215	\$1,215
Total Resources	\$1,215	\$1,215	\$1,215
FUND BALANCE	\$1,215	\$1,215	\$1,215
Reserve for economic uncertainties	1,215	1,215	1,215
3023 WIC Manufacturer Rebate Fund N			
BEGINNING BALANCE	\$20,014	\$137	\$206
Prior Year Adjustments	-19,637	-	-
Adjusted Beginning Balance	\$377	\$137	\$206
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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	2020-21*	2021-22*	2022-23*
4163000 Investment Income - Surplus Money Investments	18	69	69
4172500 Miscellaneous Revenue	203,678	200,732	190,012
Total Revenues, Transfers, and Other Adjustments	\$203,696	\$200,801	\$190,081
Total Resources	\$204,073	\$200,938	\$190,287
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (Local Assistance)	203,936	200,732	190,012
Total Expenditures and Expenditure Adjustments	\$203,936	\$200,732	\$190,012
FUND BALANCE	\$137	\$206	\$275
Reserve for economic uncertainties	137	206	275
3074 Medical Marijuana Program Fund ^s			
BEGINNING BALANCE	\$9	6	-
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$11	\$6	
Total Resources	\$11	\$6	
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	5	6	-
Total Expenditures and Expenditure Adjustments	\$5	\$6	_
FUND BALANCE	\$6	-	
Reserve for economic uncertainties	6	-	-
3080 AIDS Drug Assistance Program Rebate Fund ^S			
BEGINNING BALANCE	\$616,440	\$993,435	\$1,128,871
Prior Year Adjustments	121,512	-	-
Adjusted Beginning Balance	\$737,952	\$993,435	\$1,128,871
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	2,242	2,242	2,242
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	233	-	-
4172500 Miscellaneous Revenue	679,735	348,715	354,923
Transfers and Other Adjustments Loan repayment from General Fund (0001) to AIDS Drug Assistance Program			
Rebate Fund (3080) per Item 4265-011-3080, Budget Act of 2020	-	100,000	-
Loan from AIDS Drug Assistance Program Rebate Fund (3080) to General Fund (0001) per Item 4265-011-3080, Budget Act of 2020.	-100,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$582,210	\$450,957	\$357,165
Total Resources	\$1,320,162	\$1,444,392	\$1,486,036
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	0.400	44.045	44.050
4265 Department of Public Health (State Operations)	9,483	11,945	11,953
4265 Department of Public Health (Local Assistance) 9892 Supplemental Pension Payments (State Operations)	316,380 82	302,492 82	356,105 82
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	782	1,002	2,647
Total Expenditures and Expenditure Adjustments	\$326,727	\$315,521	\$370,787
FUND BALANCE	\$993,435	\$1,128,871	\$1,115,249
Reserve for economic uncertainties	993,435	1,128,871	1,115,249
	990,400	1,120,071	1,113,249
3081 Cannery Inspection Fund S	¢ 0 E17	£4 201	ΦE 420
BEGINNING BALANCE Prior Year Adjustments	\$2,517 156	\$4,201	\$5,438
•			- CE 420
Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	\$2,673	\$4,201	\$5,438
Revenues:			
4129400 Other Regulatory Licenses and Permits	4,734	4,809	4,857

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	2020-21*	2021-22*	2022-23*
4163000 Investment Income - Surplus Money Investments	16	5	5
Total Revenues, Transfers, and Other Adjustments	\$4,750	\$4,814	\$4,862
Total Resources	\$7,423	\$9,015	\$10,300
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	3,040	3,343	4,247
9892 Supplemental Pension Payments (State Operations)	67	67	67
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	115	167	138
Total Expenditures and Expenditure Adjustments	\$3,222	\$3,577	\$4,452
FUND BALANCE	\$4,201	\$5,438	\$5,848
Reserve for economic uncertainties	4,201	5,438	5,848
3098 State Department of Public Health Licensing and Certification Program Fund ^s			
BEGINNING BALANCE	\$21,251	\$30,126	\$13,712
Prior Year Adjustments	571	-	-
Adjusted Beginning Balance	\$21,822	\$30,126	\$13,712
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
4129400 Other Regulatory Licenses and Permits	225,833	261,201	296,487
4143500 Miscellaneous Services to the Public	1	6	6
4163000 Investment Income - Surplus Money Investments	215	215	215
Total Revenues, Transfers, and Other Adjustments	\$226,049	\$261,422	\$296,708
Total Resources	\$247,871	\$291,548	\$310,420
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4170 California Department of Aging (Local Assistance)	400	400	400
4265 Department of Public Health (State Operations)	211,045	267,244	297,998
4265 Department of Public Health (Local Assistance)	-	45	45
9892 Supplemental Pension Payments (State Operations)	3,179	3,179	3,179
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6,821	10,903	9,897
Less funding provided by General Fund (State Operations)	-	-235	-
Less funding provided by General Fund (State Operations)	-3,700	-3,700	-3,700
Total Expenditures and Expenditure Adjustments	\$217,745	\$277,836	\$307,819
FUND BALANCE	\$30,126	\$13,712	\$2,601
Reserve for economic uncertainties	30,126	13,712	2,601
3110 Gambling Addiction Program Fund ^S			
BEGINNING BALANCE	\$1,676	\$2,993	\$3,076
Adjusted Beginning Balance	\$1,676	\$2,993	\$3,076
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
4129400 Other Regulatory Licenses and Permits	168	161	151
4172500 Miscellaneous Revenue	1,305	80	80
Total Revenues, Transfers, and Other Adjustments	\$1,473	\$241	\$231
Total Resources	\$3,149	\$3,234	\$3,307
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	150	150	150
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6	8	7
Total Expenditures and Expenditure Adjustments	\$156	\$158	\$157
FUND BALANCE	\$2,993	\$3,076	\$3,150
Reserve for economic uncertainties	2,993	3,076	3,150
3111 Retail Food Safety and Defense Fund ^s			
BEGINNING BALANCE	\$62	\$63	\$63

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	2020-21*	2021-22*	2022-23*
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$63	\$63	\$63
Total Resources	\$63	\$63	\$63
FUND BALANCE	\$63	\$63	\$63
Reserve for economic uncertainties	63	63	63
3114 Birth Defects Monitoring Program Fund ^s			
BEGINNING BALANCE	\$2,748	\$4,605	\$4,954
Prior Year Adjustments	-465	-	-
Adjusted Beginning Balance	\$2,283	\$4,605	\$4,954
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123400 Genetic Disease Testing Fees	2,868	3,138	5,893
4163000 Investment Income - Surplus Money Investments	11	15	15
Total Revenues, Transfers, and Other Adjustments	\$2,879	\$3,153	\$5,908
Total Resources	\$5,162	\$7,758	\$10,862
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3960 Department of Toxic Substances Control (State Operations)	70	76	76
3980 Office of Environmental Health Hazard Assessment (State Operations)	96	174	175
4265 Department of Public Health (State Operations)	306	2,487	2,489
9892 Supplemental Pension Payments (State Operations)	29	29	29
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	56	38	50
Total Expenditures and Expenditure Adjustments	\$557	\$2,804	\$2,819
FUND BALANCE	\$4,605	\$4,954	\$8,043
Reserve for economic uncertainties	4,605	4,954	8,043
3151 Internal Health Information Integrity Quality Improvement Account ^s			
BEGINNING BALANCE	\$1	\$1	\$1
Adjusted Beginning Balance	\$1	\$1	\$1
Total Resources	\$1	\$1	\$1
FUND BALANCE	\$1	\$1	\$1
Reserve for economic uncertainties	1	1	1
3155 Lead-Related Construction Fund ^s			
BEGINNING BALANCE	\$388	\$339	\$454
Prior Year Adjustments	-31	-	-
Adjusted Beginning Balance	\$357	\$339	\$454
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	1,034	1,182	1,182
Total Revenues, Transfers, and Other Adjustments	\$1,034	\$1,182	\$1,182
Total Resources	\$1,391	\$1,521	\$1,636
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	1,000	1,001	1,333
9892 Supplemental Pension Payments (State Operations)	18	18	18
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	34	48	48
Total Expenditures and Expenditure Adjustments	\$1,052	\$1,067	\$1,399
FUND BALANCE	\$339	\$454	\$237
Reserve for economic uncertainties	339	454	237
3157 Recreational Health Fund ^s			
BEGINNING BALANCE	\$557	\$560	\$560
Adjusted Beginning Balance	\$557	\$560	\$560

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	2020-21*	2021-22*	2022-23*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	3	-	-
Total Revenues, Transfers, and Other Adjustments	\$3		
Total Resources	\$560	\$560	\$560
FUND BALANCE	\$560	\$560	\$560
Reserve for economic uncertainties	560	560	560
3307 State Dental Program Account, California Healthcare, Research and			
Prevention Tobacco Tax Act of 2016 Fund ^s			
BEGINNING BALANCE	\$16,193	\$11,361	\$13,363
Prior Year Adjustments	-63	-	-
Adjusted Beginning Balance	\$16,130	\$11,361	\$13,363
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to State Dental Program Account, CA Healthcare, Research & Prevention Tobacco Tax Act of 2016 (Fund 3307) per RTC 30130.57 (d)	556	-560	-3,644
Revenue Transfer from CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to State Dental Program Account, CA Healthcare, Research & Prevention Tobacco Tax Act of 2016 (Fund 3307) per RTC 30130.57(d)	-	1,762	5,286
Revenue Transfer from CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to State Dental Program Account, CA Healthcare, Research & Prevention Tobacco Tax Act of 2016 Fund (3307) per RTC 30130.57(d)	27,841	27,363	25,154
Revenue Transfer from CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to State Dental Program Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3307) per RTC 30130.57(d)	-1,106	-1,237	-1,346
Total Revenues, Transfers, and Other Adjustments	\$27,291	\$27,328	\$25,450
Total Resources	\$43,421	\$38,689	\$38,813
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	Ψ+0,+21	ψ00,000	ψου,υ το
4265 Department of Public Health (State Operations)	7,895	16,743	9,547
4265 Department of Public Health (Local Assistance)	23,125	8,465	19,382
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,040	118	119
Total Expenditures and Expenditure Adjustments	\$32,060	\$25,326	\$29,048
FUND BALANCE	\$11,361	\$13,363	\$9,765
Reserve for economic uncertainties	11,361	13,363	9,765
3318 Department of Public Health Subaccount, Tobacco Law Enforcement	11,501	13,303	9,703
Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund S			
BEGINNING BALANCE	\$7,391	\$1,991	\$2,504
Prior Year Adjustments	-764	-	-
Adjusted Beginning Balance	\$6,627	\$1,991	\$2,504
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	Ψ0,021	Ψ1,551	Ψ2,504
Transfers and Other Adjustments			
Revenue Transfer from CA Healthcare, Research and Prevention Tobacco Tax Act			
of 2016 Fund (3304) to CDPH, Tobacco Law Enforcement Acct., CA Healthcare, Research & Prevention Tobacco Tax Act of 2016 Fund (3318) per RTC 30130.57(e)(3)	5,458	5,466	5,090
Total Revenues, Transfers, and Other Adjustments	\$5,458	\$5,466	\$5,090
Total Resources	\$12,085	\$7,457	\$7,594
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	5,934	2,075	5,595
4265 Department of Public Health (Local Assistance)	3,794	2,649	-
9892 Supplemental Pension Payments (State Operations)	82	82	82
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	284	147	53
Total Expenditures and Expenditure Adjustments	\$10,094	\$4,953	\$5,730

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	2020-21*	2021-22*	2022-23*
FUND BALANCE	\$1,991	\$2,504	\$1,864
Reserve for economic uncertainties	1,991	2,504	1,864
3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund s			
BEGINNING BALANCE	\$8,855	\$2,632	\$20,525
Prior Year Adjustments	9,082	-	-
Adjusted Beginning Balance	\$17,937	\$2,632	\$20,525
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to CDPH, Tobacco Prevention & Control Programs Acct., CA Healthcare, Research & Prevention Tobacco Tax Act of 2016 Fund (3322) per RTC 30130.55	9,629	26,779	11,835
Revenue Transfer from CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to CDPH, Tobacco Prevention & Control Programs Acct., CA Healthcare, Research & Prevention Tobacco Tax Act of 2016 Fund (3322) per RTC 30130.55	117,998	106,635	108,134
Revenue Transfer from CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to CDPH, Tobacco Prevention & Control Programs Acct., CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3322) per RTC 30130.	-10,451	-26,401	-26,766
Total Revenues, Transfers, and Other Adjustments	\$117,176	\$107,013	\$93,203
Total Resources	\$135,113	\$109,645	\$113,728
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	77,676	47,023	42,440
4265 Department of Public Health (Local Assistance)	49,602	42,097	50,660
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5,203	-	-
Total Expenditures and Expenditure Adjustments	\$132,481	\$89,120	\$93,100
FUND BALANCE	\$2,632	\$20,525	\$20,628
Reserve for economic uncertainties	2,632	20,525	20,628
3385 Transgender Wellness and Equity Fund ^s			
BEGINNING BALANCE	_	_	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	-	-	2,728
4265 Department of Public Health (Local Assistance)	-	-	10,272
Less funding provided by General Fund (State Operations)	-	-	-2,728
Less funding provided by General Fund (Local Assistance)	-	-	-10,272
FUND BALANCE	_	_	_

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures			
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*	
Baseline Positions	3,741.4	3,736.4	3,792.0	\$303,974	\$313,986	\$317,485	
Authorized Positions, Salaries, and Wages Realignment	-	601.5	534.0	-	55,786	55,663	
Salary and Other Adjustments	60.2	-	-2.0	7,310	77,660	28,948	
Workload and Administrative Adjustments							

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[†] Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

	Positions		E	Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Adjustment to Support Home Visiting						
Various	-	-	27.0	-	-	2,253
Climate and Health Surveillance						
Various	-	-	30.0	-	-	2,793
Air Quality (AB 619)						
Hlth Program Spec II	-	-	1.0	-	-	88
Research Scientist II	-	-	1.0	-	-	96
Research Scientist III	-	-	1.0	-	-	106
Commercial Fishing: Inspection: Crab Traps (SB 80)						
Environmental Scientist	-	-	1.0	-	-	72
Research Scientist II	-	-	1.0	-	-	96
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	99
Disease Surveillance Readiness, Response, Recovery, and Maintenance of IT Operations						
Assoc Govtl Program Analyst	-	-	24.0	-	-	1,764
Hith Program Mgr I	-	-	2.0	-	-	86
Hith Program Spec I	-	-	10.0	-	-	639
Hith Program Spec II	-	-	3.0	-	-	263
Info Tech Assoc	-	-	1.0	-	-	75
Info Tech Mgr I	-	-	3.0	-	-	471
Info Tech Spec I	-	-	8.0	-	-	744
Info Tech Spec II	-	-	24.0	-	-	1,539
Info Tech Spec III	-	_	4.0	_	_	477
Info Tech Supvr II	-	_	3.0	_	_	320
Research Data Spec III	-	_	3.0	_	_	294
Research Scientist I	_	_	10.0	-	_	-
Research Scientist II	-	_	3.0	_	_	-
Research Scientist III	_	_	18.0	-	_	211
Research Scientist IV	_	_	1.0	-	_	-
Research Scientist Mgr	_	_	1.0	-	_	-
Research Scientist Supvr I	_	_	4.0	_	_	-
Research Scientist Supvr II	_	_	3.0	_	_	279
Staff Svcs Mgr I	_	_	5.0	_	-	431
End of Life (SB 380)						
Assoc Govtl Program Analyst	_	_	1.0	_	-	74
Fluoroscopy: Temporary Permit (AB 356)						
Program Techn II	_	_	1.0	_	_	44
Foundation for Future of Public Health						
C.E.A C	_	_	12.0	_	_	1,598
Accounting Administrator I (Spec)	_	_	2.0	_	_	162
Accounting Administrator I (Supvr)	_	_	3.0	_	_	258
Assistant Chief Counsel	_	_	1.0	_	_	
Assoc Govtl Program Analyst	_	_	86.0	_	_	4,955
Assoc Industrial Hygienist	_	_	2.0	_	_	190
Assoc Mgmt Auditor	_	_	2.0	_	_	168
Atty III	-	-	3.0	-	_	410
Atty IV	-	-	1.0	-	-	151
	-		4.0	-		
Emergency Svcs Coord	-	-		-	-	291
Environmental Program Mgr I (Supvry)	-	-	1.0	-	-	152
Environmental Scientist	-	-	2.0	-	-	145

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	Positions			Expenditures			
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*	
Graphic Designer I	-	-	2.0	-	-	56	
Graphic Designer II	-	-	1.0	-	-	65	
Hlth & Safety Officer	-	-	1.0	-	-	78	
Hith Educ Consultant II	-	-	1.0	-	-	76	
Hith Educ Consultant III (Spec)	-	-	2.0	-	-	167	
HIth Program Mgr I	-	-	1.0	-	-	86	
Hith Program Mgr II	-	-	9.0	-	-	662	
Hith Program Mgr III	-	-	4.0	-	-	219	
Hith Program Spec I	_	-	26.0	-	_	1,438	
Hith Program Spec II	_	-	47.0	-	_	3,247	
Info Officer I (Spec)	-	_	4.0	-	_	148	
Info Officer II	_	_	15.0	_	_	991	
Info Tech Spec I	_	_	1.0	-	_	_	
Office Techn (Typing)	_	_	3.0	_	_	135	
Program Mgr I	_	_	1.0	_	_	101	
Program Mgr II	_	_	2.0	_	_	111	
Program Mgr III	_	_	1.0	_	_	-	
Public HIth Med Administrator I	_	_	3.0	_	_	389	
Public HIth Med Administrator II - C.E.A.	_	_	1.0	_	_	203	
Public HIth Med Officer II	_	_	1.0	_	_	163	
Public HIth Med Officer III	_	_	5.0		_	518	
Public HIth Microbiologist I		_	1.0		_	78	
Public Hith Microbiologist Spec		_	3.0	_	_	292	
Research Data Analyst I	_	_	3.0	_	_	178	
Research Data Analyst II	_	-	6.0	_	-	466	
•	-	_	4.0	-		244	
Research Data Spec I Research Data Spec II	-	-	3.0	-	-	268	
	-	-	3.0	-	-	294	
Research Data Spec III	-			-		29 4 95	
Research Data Supvr II Research Scientist II	-	-	1.0 5.0	-	-	95 481	
Research Scientist III	-			-			
	-	-	25.0 8.0	-	-	2,534	
Research Scientist IV	-	-		-	-	970	
Research Scientist Mgr	-	-	1.0	-	-	156	
Research Scientist Supvr I	-	-	6.0	-	-	354	
Research Scientist Supvr II	-	-	2.0	-	-	280	
Sr Emergency Svcs Coord	-	-	10.0	-	-	777	
Sr Envirnal Scientist (Spec)	-	-	4.0	-	-	395	
Sr Envirnal Scientist (Supvry)	-	-	2.0	-	-	263	
Sr Hlth Physicist	-	-	1.0	-	-	-	
Staff Mgmt Auditor	-	-	1.0	-	-	93	
Staff Svcs Analyst (Gen)	-	-	5.0	-	-	277	
Staff Svcs Mgr I	-	-	25.0	-	-	1,809	
Staff Svcs Mgr II (Mgrial)	-	-	1.0	-	-	100	
Staff Svcs Mgr II (Supvry)	-	-	17.0	-	-	1,135	
Staff Svcs Mgr III	-	-	14.0	-	-	985	
Staff Toxicologist (Spec)	-	-	1.0	-	-	116	
Supvng Mgmt Auditor	-	-	1.0	-	-	118	
Tv Spec	-	-	1.0	-	-	-	
Health Facilities Oversight							

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	Positions		E	Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Assoc Govtl Program Analyst	-	-	2.0	-	-	148
Homelessness: California Interagency Council on Homelessness (AB 1220)						
HIth Program Spec II	-	-	1.0	-	-	88
Research Scientist III	-	-	1.0	-	-	105
Industrial Hemp Products (AB 45)						
Assoc Govtl Program Analyst	-	5.0	6.0	-	247	444
Atty III	-	1.0	1.0	-	91	137
Environmental Scientist	-	3.0	6.0	-	145	434
HIth Program Spec I	-	1.0	1.0	-	53	80
Investigator	-	-	2.0	-	-	169
Sr Envirnal Scientist (Supvry)	-	-	1.0	-	-	132
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	-	63	94
Information Technology, Data Science, and Informatics Framework for a 21st Century Public Health System						
Assoc Govtl Program Analyst	-	-	3.0	-	-	222
C.E.A.	-	-	1.0	-	-	160
Hith Program Spec II	-	-	4.0	-	-	351
Info Tech Assoc	-	-	1.0	-	-	75
Info Tech Mgr I	-	-	1.0	-	-	118
Info Tech Mgr II	-	-	1.0	-	-	135
Info Tech Spec I	-	-	5.0	-	-	465
Info Tech Spec II	-	-	8.0	-	-	880
Info Tech Spec III	-	-	4.0	-	-	477
Info Tech Supvr II	-	-	3.0	-	-	321
Research Scientist Supvr I	-	-	1.0	-	-	118
Staff Svcs Mgr I	-	-	1.0	-	-	86
Maternal Care Services (SB 65)						
Assoc Govtl Program Analyst	-	-	2.0	-	-	148
Hith Program Mgr II	-	-	1.0	-	-	95
Hith Program Spec II	-	-	4.0	-	-	351
Public HIth Med Officer II	-	-	1.0	-	-	163
Research Scientist II	-	-	1.0	-	-	96
Research Scientist III	-	-	6.0	-	-	633
Research Scientist Supvr II	-	-	1.0	-	-	140
Public Health Electronic Licensing Program for Tissue Banks and Biologics Facilities						
Examiner II Lab Fld Svcs	-	-	1.0	-	-	90
Info Tech Spec I	-	-	1.0	-	-	93
Info Tech Spec II	-	-	1.0	-	-	110
Program Techn II	-	-	2.0	-	-	89
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	55
Sexually Transmitted Disease: Testing (SB 306)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	74
Hith Program Spec I	-	-	2.0	-	-	160
eWIC Post-Implementation Support						
Assoc Govtl Program Analyst	-	-	14.0	-	-	1,035
Hith Program Spec I	-	-	5.0	-	-	400
Research Scientist I	-	-	1.0	-	-	88
Research Scientist II	-	-	1.0	-	-	96

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	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Research Scientist Supvr I	-	-	1.0	-	-	118
Staff Svcs Mgr I	-	-	1.0	-	-	86
Staff Svcs Mgr II (Supvry)	-	-	2.0	-	-	189
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS		11.0	704.0	\$-	\$599	\$52,953
Totals, Adjustments	60.2	612.5	1,236.0	\$7,310	\$134,045	\$137,564
TOTALS, SALARIES AND WAGES	3,801.6	4,348.9	5,028.0	\$311,284	\$448,031	\$455,049

[†] Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

INFRASTRUCTURE OVERVIEW

The Department of Public Health operates a single laboratory facility in Richmond, California. The laboratory provides analytical, diagnostic, developmental, evaluative, epidemiological, reference, quality control, educational, training, and consultative laboratory services related to the protection and promotion of public health. The Richmond campus consists of 697,000 gross square feet of laboratory, office, and support facilities on 29 acres.

SUMMARY OF PROJECTS

	State Building Progra Expenditures	am	2020-21*	2021-22*	2022-23*
4060	CAPITAL OUTLAY Proj	ects			
0000715	ichmond: Viral Rickettsial Disease Laboratory Enhanced Upgrade		-	341	-
	Construction		-	341	-
TOTALS, I	EXPENDITURES, ALL PROJECTS		\$-	\$341	\$-
FUNDING		2020-21*	2021-22*	20)22-23*
0001 G	eneral Fund	\$-	\$	341	\$-
TOTALS, I	EXPENDITURES, ALL FUNDS		\$	341	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2020-21*	2021-22*	2022-23*
0001 General Fund			
Prior Year Balances Available:			
Item 4265-301-0001, Budget Act of 2019	-	341	-
TOTALS, EXPENDITURES		\$341	
Total Expenditures, All Funds, (Capital Outlay)	\$0	\$341	\$0

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